



Atlanta Regional Commission

Adopted

2026

Budget and Work Program

November 14, 2025

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As of October 22, 2025

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EXECUTIVE DIRECTOR

Anna Roach

INTRODUCTION FROM EXECUTIVE DIRECTOR AND CEO

Dear Members of the Board,

As we approach the close of 2025, I want to take a moment to reflect on what we have accomplished together and share our vision and priorities for the year ahead. This year has brought a dynamic blend of challenges and opportunities, but through it all, the agency remained focused, adaptable, and committed to the mission that drives our work. With your leadership and support, we have made measurable progress in key areas aligned with our long-term strategy.



In 2026, we are entering a crucial chapter in our journey to create more livable, resilient, and forward-looking communities across the Atlanta metropolitan area. At the core of our agenda are housing, transportation, and services for older adults—critical pillars that touch every aspect of quality of life. Departments across the agency are working in concert to drive transformative outcomes that will shape our region well into the future.

Livable Communities

Our agency is leading the charge with the development of a comprehensive Regional Housing Strategy, a landmark plan designed to address affordability, availability, and livability. Our goal is to present the strategy and seek Board approval in 2026, setting the stage for collaborative, measurable progress on housing across the region. Also launching this year is a pilot program to support Livable Centers Initiative (LCI) project implementation, providing technical assistance to ensure grant investments translate into on-the-ground results.

The Aging and Independence Services Department will begin implementation of the Live Beyond Expectations (LBE) 2026–2031 strategic plan, focusing outreach in areas with lower life expectancy and long-standing disparities. This work aims to extend not just years of life—but quality of life—in our most vulnerable communities.

Strategic Investments

On the transportation front, three major regional trail plans will launch, expanding active transportation options and improving infrastructure. Our update of the Metropolitan Transportation Plan (MTP)—

scheduled for adoption in 2028—will also continue, ensuring that our long-term investment strategies remain aligned with regional needs through 2050.

The agency is also undertaking several forward-looking data and planning initiatives. These include a Household Travel Survey in partnership with GDOT to better understand post-pandemic travel patterns, as well as a new Transportation Resilience Plan to address how change in weather patterns affect our transportation systems. These efforts will provide the data and foresight needed to build a safer, more resilient region.

Stakeholder Engagement

Among the year’s key engagement efforts will be ConnectATL. This event will convene government, private sector, and community stakeholders to explore the future of mobility in our region. In parallel, ARC will advance a downtown Atlanta evacuation strategy, coordinating public safety and law enforcement agencies across the metro area to strengthen our regional emergency response capabilities.

Innovation and research will continue to be the cornerstone of our philosophy. In its second year, our Innovation Team will deepen cross-departmental collaboration and creative problem-solving. Notably, we are launching “SPARC,” a Shark Tank-style competition to fund high-impact ideas that move the agency forward. Meanwhile, work will begin on early outreach and coordination for the 2030 Census, building a foundation to ensure every voice is counted.

Competitive Economy

Our partnership with GDOT continues through the Building Georgia Initiative, which is expanding training and workforce pathways in infrastructure careers. In 2026, new training programs and outreach tools will be launched, along with the development of a long-term strategy to engage students in local schools. The initiative remains guided by industry input to ensure alignment with current and future workforce demands.

Operational Excellence

From an operational standpoint, the Information Technology Department is advancing two foundational initiatives: a disaster recovery plan to ensure system resilience during emergencies, and an AI data readiness initiative to modernize data infrastructure and unlock the full potential of advanced analytics. These investments will increase both our agility and impact across all departments.

Perhaps most significant for 2026 is the development of our 2027–2031 Strategic Plan—a cornerstone effort that will define the agency’s vision, goals, and values for the next five years. This collaborative process, guided by the Executive Team and informed by the Board, staff, and stakeholders, will result in a shared framework that sharpens our focus, reinforces our purpose, and unites the agency around a common direction.

This 2026 Budget and Work Program, totaling \$102 million, reflects our continued commitment to responsible fiscal stewardship and alignment with our strategic vision. Developed in close coordination with departmental leadership, this budget honors our existing commitments while positioning the agency for long-term, sustainable growth.

We believe it strikes a thoughtful balance—responsive to evolving needs while advancing the initiatives that will deliver lasting value to the region.

Sincerely

A handwritten signature in black ink, appearing to read "Anna Roach", written in a cursive style.

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 2026. 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 ARC's structure and outlines the process and policies that guide the development and management of the budget and work program. The section introduces ARC's strategic framework and performance management structure. It includes the agency's mission, vision, goals, and objectives.

BUDGET AND WORK PROGRAM

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

BUDGET AND WORK PROGRAM BY DEPARTMENT

This section offers the budget and work program details for each department including major initiatives and programs, key performance indicators, and detailed budget by funding source and program.

READER'S GUIDE & STRATEGIC FRAMEWORK

Agency Overview

The 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 76 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 1 and ends on December 31. 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 November (or special called meeting in December), the Board adopts the budget and work program for the 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 work program or compromise the financial integrity of the agency.

Strategic Framework

The Strategic Framework is a critical step in the agency's objective to increase accountability, effectiveness, and progress in metro Atlanta. The management team meticulously crafted the agency's new Strategic Framework with support from the Board, staff, partners, and other stakeholders. It was designed to guide work between 2023 and 2027 and includes key foundational elements for the agency: vision, mission, goals, and values.

VISION

One Great Region.

MISSION

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

GOALS

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

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.

Performance Management Structure

A critical component of our Strategic Framework is our new performance management structure. This structure aligns programmatic departmental level metrics and employee performance to organizational outcomes.

The performance management structure requires the agency to identify major initiatives and programs and key performance indicators for each department. These targets are monitored throughout the year to track progress and are tallied at the end of the year to assess overall performance. Specific employee competencies and objectives are also identified in collaboration with supervisors. These are monitored throughout the year to provide support and feedback to employees. The combination of department level metrics and employee performance are used to evaluate potential merit increases to be reflected in the subsequent year. A brief description of the components of our performance management framework is outlined below.

Major Initiative and Programs (MIPs)

These indicators represent those initiatives and programs that departments and the executive team consider to be key to the agency's success. MIPs, for the most part, are efforts or projects that have a beginning and an end. These could be annual efforts or new projects.

Initiatives

Those efforts or projects that are new/newer in nature and represent a key goal for the agency (IIJA Campaign, New Performance Management Structure, New Regional System Electrification Plan, Comp and Class, Implement Live Beyond Expectations Strategic Plan)

Programs

Those efforts or projects that are existing/recurring and represent key goals for the agency (LINK, Annual Audit Process, State of the Region, LCI)

There are different elements associated with each MIP. These include the milestones, who is responsible, the audience, alignment to our goals, and expected outcome. Departments are required to propose a set

of MIPs as part of the annual budget process. The status of each MIP is tracked during the year to evaluate progress and identify potential challenges preventing the agency from accomplishing objectives.

Key Performance Indicators (KPIs)

These indicators represent operational measures or objectives department heads and the executive team consider critical to evaluate operational performance. They will also provide managers and stakeholders with concrete information (qualitative/quantitative) about departmental activities, administrative and operational challenges and successes, processes outputs and outcomes, and data to make tactical/strategic recommendations. KPIs are divided into three different groups.

Regional Indicators

These represent statistics and/or metrics that provide context about the state of the region or about the agency's environment. It could be information from the census, postal service, DOT, or any other agency (private or public). These measures are not used to assess departmental performance, but rather to provide the agency with information to be used to steer policy decisions and funding allocations.

Agency Plans and Commitments

These represent those metrics included as part of our reports and/or programs that are approved by our board or committees. Our goal is to be able to identify this universe and track progress towards targets over time. These measures are used to track progress but won't be used to assess and determine departmental performance.

Operational Measures

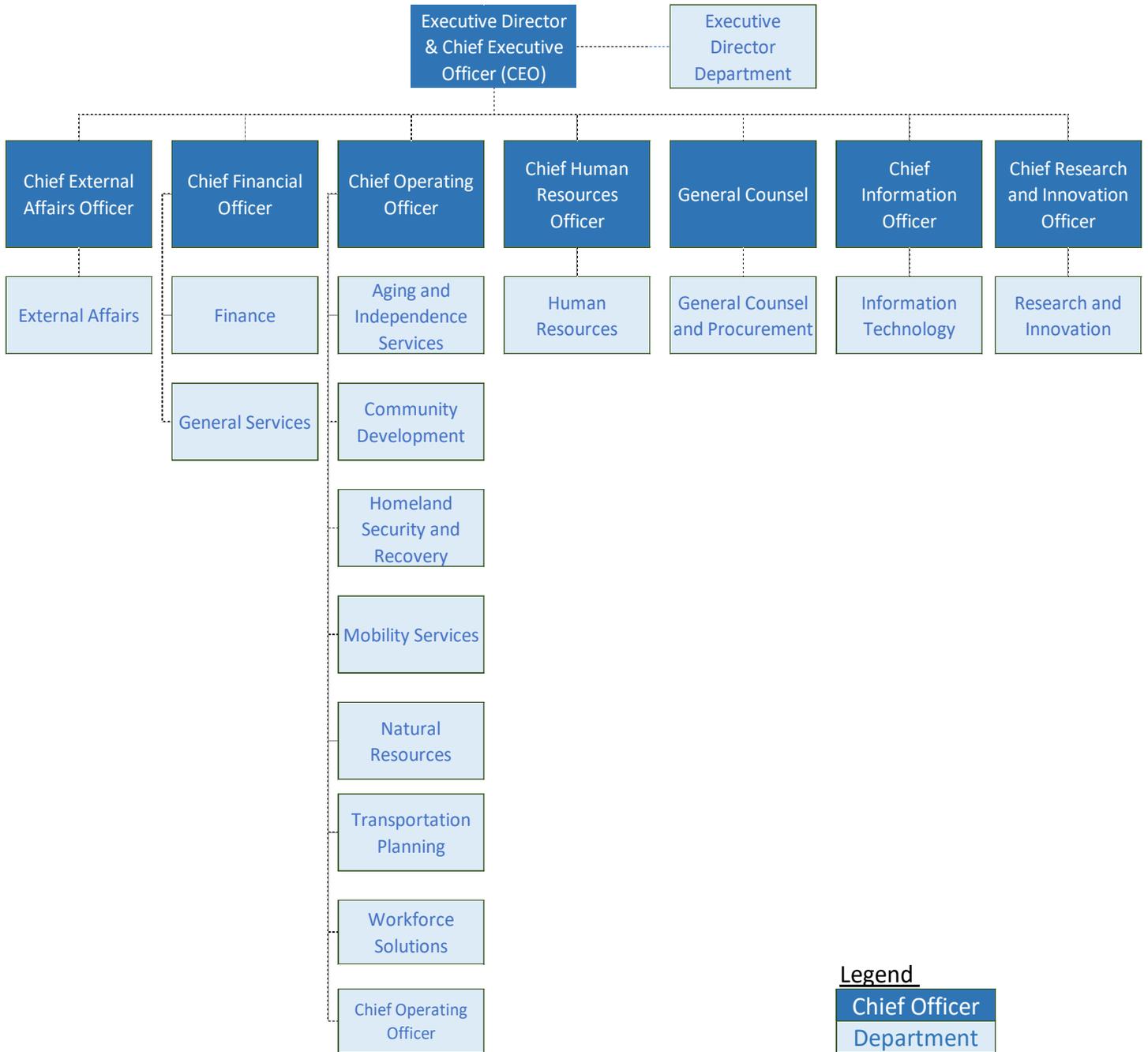
These represent metrics that are derived from critical operational functions or objectives within each department. After identifying those critical functions, the agency determines performance expectations and identifies targets. These measures are used to track progress and are a component of the overall departmental performance assessment. These indicators are included in the annual and work program document.

Departments are required to propose a set of KPIs as part of the annual budget process. The status of each KPI is tracked on a quarterly basis to evaluate performance and identify potential challenges preventing the agency from meeting operational targets.

Employee Evaluations

The employee evaluation program is the agency's periodic performance review process. This is the opportunity to assess the employee's progress, highlight accomplishments, and collaborate on objectives to improve performance and help achieve the agency's goals. The employee evaluation comprises both employee competencies and objectives.

ARC ORGANIZATIONAL 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 Investment Council (EIC)**. Department heads and staff receive training in the budget process, requirements, and format of the budget requests. Department heads meet with their staff and develop budget requests, including performance information, which is subsequently provided to the Finance Department for consolidation. The Finance Department supplies the information to the EIC for consideration. The EIC prioritizes requests, makes final recommendations, and provides guidance to the Finance Department to draft the annual proposed budget. The proposed budget is shared with the Board by the fourth Wednesday in October. The budget is approved on or before the last board meeting of the year.

In 2024, the budget process was redesigned to include several additional steps with the goal of allowing for greater visibility and participation by departments, facilitating the collection of additional information regarding budgetary needs and contracts, and aligning performance information to initiatives and objectives. In 2026, all departments were once again invited to present and discuss their budget requests with the EIC through **Budget Hearings**. This setting provided an opportunity for department heads to feature accomplishments, underline challenges, present their plans, and highlight specific needs.

During 2026, the EIC will continue to monitor the budget and work program. It will consider new grant opportunities and will make recommendations about prospective investments and strategies to mitigate risks.

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 program. This allows ARC to integrate programmatic information associated with transportation and infrastructure investments into our annual budget plan.

2026 Budget Formulation Schedule

June 25

Introductory Training Session Budget 2026

The Finance Department holds an introductory training session for department heads, budget managers and performance liaisons. Information is provided about changes to the process compared to previous years and the new format of the budget and work program document.

July 16

Training Session Budget 2026

The Finance Department holds a training session for department heads, budget managers and performance liaisons. The Finance Department presents new budget templates to enter budget requests, funding source and cost center descriptions, major initiatives and programs and key performance indicators.

July 22

Budget Materials Provided to Departments

Departments receive budget materials (budget forms) and begin the process of developing the operational plan and financial needs for the upcoming year.

September 2

Budget Materials Returned to Finance

Materials are submitted to the Finance Department where they are consolidated to develop a preliminary blueprint of the 2026 budget and work program. The Finance Department reaches out to departments to clarify information and understand the context and details of different requests.

September 3 to September 22

Consolidation of Budget and Work Program Information

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

September 23 to September 26

Departmental Budget Hearings

Departments meet with the Executive Investment Council to discuss budget requests, major initiatives and programs, programmatic plans, key performance indicators, and highlight specific funding needs.

September 29 to October 3

Development Proposed 2026 Budget and Work Program

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

October 22

Proposed Budget and Work Program is provided to the Board

November 12

Proposed Budget and Work Program is presented to the Board for Approval

During this meeting the Board will have an opportunity to discuss and review the agency's proposed budget and work program. This meeting also provides a setting to cover the agency's strategic framework, priorities, and objectives for 2026. The Board has an opportunity to approve the 2025 Budget and Work Program.

December

Proposed Budget and Work Program is presented to the Board for Approval (if not approved in November)

If the budget and work program is not approved during the November 12 meeting, the Board will have an opportunity to approve it during a special called meeting in December.

BUDGET MESSAGE

TO THE BOARD OF THE ATLANTA REGIONAL COMMISSION

In fulfillment of the statutory duties of ARC's Executive Director, the 2026 Budget is respectfully submitted for consideration. This budget is responsibly balanced, built upon prudent and conservative assumptions regarding both revenues and expenditures. Totaling \$102.2 million, it encompasses more than 200 targeted programs designed to strengthen and elevate the Atlanta region. This financial and operational framework is a direct reflection of our continued alignment with the organization's 5-year Strategic Plan, anchored in our shared vision: "One Great Region." It demonstrates ARC's enduring commitment by outlining the progress achieved in the past year, while clearly defining the objectives and priorities that will shape our work in 2026. It also considers the potential implications of evolving state and federal legislation and policies on our strategic trajectory.

The development of the 2026 Budget was grounded in a rigorous and collaborative process. The executive leadership team, working closely with department directors, conducted a comprehensive review of all core programs, strategic initiatives, and emerging challenges. Through this process, a portfolio of investments was carefully reviewed, each aligned with ARC's mission and designed to be sustainable within the context of limited resources. Every investment underwent detailed analysis, and with a focus on fiscal responsibility and long-term impact.

The next section provides a concise summary of ARC's projected financial performance for 2025, based on the most current data available. It then presents a comprehensive overview of the 2026 budget, followed by a discussion of our strategic priorities. This includes a review of key accomplishments from 2025 and an outline of the major initiatives and investments that will drive our efforts in the year ahead.

2025 Forecast

2024 End of the Year Fund Balance

The annual budget is adopted based on a combination of annual revenues, annual expenses, and fund balance, which is the accumulation of the difference between revenues and expenses over time. At the time the budget is adopted, between the months of November and December, the end of the year fund balance is still pending. Therefore, a cautious projection is used to allow for the approval of the annual budget and work program. The financial results are made available early the following year, once the fiscal year concludes and the financial audit is completed.

The 2025 Budget and Work Program was adopted using a projected beginning of the year fund balance of \$19.6 million. After the conclusion of 2024, actual financial results yielded an increase in fund balance \$1.2 million higher than the original projection. This better-than-expected increase led to the actual beginning fund balance reaching \$20.8 million in 2025.

2025 Performance

During 2025, the agency maintained its focus around better budgeting practices and cash management with great success. Nevertheless, we encountered considerable challenges, many of which stem directly from the federal transition during the first half of the year. Anticipated grant awards were temporarily placed on hold due to administrative backlogs and review cycles. This situation slowed progress in a few of our program areas and created uncertainty around project timelines and resource allocation. Contract approvals and renewals experienced notable delays as federal agencies adjusted their internal processes and leadership structures. These delays affected project rollouts, vendor engagements, and planning timelines. In some cases, previously allocated funding was rescinded or reprogrammed at the federal level. Our team responded with resourcefulness and persistence, working closely with partners to maintain momentum where possible, even in the absence of finalized contracts. These unexpected changes required us to re-evaluate our plans and, in some cases, defer or scale down initiatives. These changes have underscored the importance of maintaining diverse and flexible funding strategies.

Forecasted end of the year expenditures for 2025 are running below budget. Expenditures are projected at approximately \$86.82 million, compared to a \$101.38 million amended budget. Most of the difference is associated with lower than budgeted expenses in Transportation due to the delayed completion and implementation of several projects scheduled for the year. Funding for some of these projects was placed on hold due to contractual delays and / or rescinded as part of the federal transition.

The 2025 forecast estimates that a portion of programmatic matching funds will not be utilized by the end of the year. This is expected to generate an increase in the agency's fund balance of approximately \$910,000. This contrasts with a budgeted draw on fund balance of \$422,000.

The ending fund balance for 2025 is projected at \$21.76 million, compared to a \$19.19 million budgeted amount. This difference is the result of a higher beginning of the year fund balance, carried over from 2024, and better than budgeted results in 2025. This represents a projected positive difference of \$2.57 million.

<i>In Millions (\$)</i>		Amended 2025 Budget	Forecast 2025 Actual
Total Revenues		100.95	87.73
Total Expenses		101.38	86.82
*Projected increase/(-) reduction in Fund Balance		(0.42)	0.91
Gov. Funds	Fund Balance - Beginning	\$ 19.62	\$ 20.85
	Fund Balance - Ending	\$ 19.19	\$ 21.76
		A	B
	Fund Balance % Exp.	18.9%	25.1%
Change in Fund Balance Budget vs Forecast			\$ 2.57
			B-A

2026 Budget

Consolidated Budget

The 2026 Budget of \$102 million is balanced through a combination of revenues and the use of fund balance.

Revenue

ARC's total revenue is estimated at \$101.7 million. This total includes \$90 million in grant revenue, \$6.4 million in dues, approximately \$3.2 million in local match, and \$2.1 million in enterprise, private sector and other funding. The \$6.4 million dues revenue reflects the existing rate assessment approved by ARC's Board. The per capita rate used to calculate dues is \$1.20 for the estimated number of people residing in each county, but outside of the City of Atlanta limit. The per capita rate for the number of people residing in each county and inside of the City of Atlanta limit is \$0.48 (county portion). The rate for the City of Atlanta is \$0.72.

Expense

The expenditure budget is \$102 million. The budget is divided into two major structural groups, Operations and Administration & Other ARC Programs. The Operational group is comprised of those departments driving ARC's services and initiatives. The Administration & Other Programs group is comprised of those departments supporting the operational programs. It also includes the Office of the Executive Director and the Chief Operating Officer. The budget for the Operational group totals \$98.9 million, including the allocation of indirect charges. The budget for Administration and Other ARC Programs totals approximately \$13.7 million before indirect costs are allocated. After indirect costs are allocated, the Unallocated Administration & Other Programs budget equals \$3.1 million.

Fund Balance Use

The difference between budgeted revenue and budgeted expenses is a negative \$321,000. This amount will be drawn from the forecasted 2025 ending fund balance of \$21.76 million and will leave the 2026 ending fund balance budget at \$21.44 million. The 2026 draw on fund balance is designed to set aside an appropriated-unallocated reserve of \$400,000 (approximately 6% of annual dues) that can be used to address unknown cost pressures and emergencies. The fund balance as a percentage of total expenses is projected at 21% (two and a half months of budgeted expenses), above our fund balance target of 16.7% (two months of budgeted expenditures) and ahead of our goal of reaching 21% by 2028.

<i>In Millions (\$)</i>	Adopted 2026 Budget
Total Revenues	101.70
Total Expenses	102.03
*Projected increase/(-) reduction in Fund Balance	(0.32)
Fund Balance - Beginning	21.76
Fund Balance - Ending	21.44
Fund Balance % Exp. Budget	21.0%

2026 Structural, Operational and Financial Changes and Assumptions

The following financial assumptions and operational structural changes were taken into consideration as part of the development of the 2026 Budget and Work Program.

Employee Compensation and Benefits

- The agency assumed a 3% increase in salaries in 2026 starting in January. This assumption takes into consideration the projected average increase in salaries based on the performance evaluation process for 2025 that will be completed in early 2026.
- A rate of 52% of salaries was used to estimate total benefits for each employee. This is an increase from the 48% rate set in 2025. This rate is projected to cover medical benefits, accrued leave (holiday, vacation, etc.), retirement benefits including defined benefit and contribution plans, insurance, and other benefits. No additional benefits are projected in 2026. In 2024, the agency introduced transit and transportation subsidies and parental leave (for new parents).

- The employer contributions for healthcare insurance premiums are projected to increase by 5.4%. No noteworthy changes to the design plan will be implemented during 2026.

Key Structural Assumptions

- The indirect rate, the method utilized to allocate administrative costs to operational departments, was set at 31%. This is a reduction from the 33.5% rate set in 2025. The decrease was achieved by introducing changes to administrative budgets, including a reduction of \$210,000 in the General Services Department. The lower rate also includes an allocation in the COO's Department for additional costs associated with the Chief Research and Innovation Officer. Additional resources were also included in the General Counsel and Procurement Department.
- The 2026 budget reflects position changes in the following departments.
 - Research and Innovation: One Data Scientist, Principal was added
 - Workforce Development: Two Program Analyst, Principal positions were reduced
 - Mobility Services: One Program Analyst, Senior was reduced.
 - Transportation: Two Planning Administrator, one Program Analyst, Principal, one Planner Principal and one Senior Planner were reduced.
 - Aging and Independent Services: Reduced staff by one Program Analyst, Principal, one Program Coordinator, and one Program Analyst.

Use of Annual Dues and Administrative Enhancements

Approximately 90% of the agency's annual budget is funded through numerous federal, state, and local grants. The remaining part of the agency's budget is funded through jurisdictional dues (6% or \$6.4 million) and other revenue (4% or \$4 million). As part of the budget process, departments have an opportunity to present a plan to the Executive Investment Council (EIC) to determine how those grant resources will be deployed. In addition to evaluating the expenditure plan, goals, objectives, and alignment with the agency's strategy, the EIC also pays special attention to two areas.

- Grant Match: General Fund (jurisdictional dues) resources required to match existing grants.
- Operational Discretionary Programs and Appropriated Reserve: General Fund (jurisdictional dues, interest, fund balance) resources to cover other operational discretionary programs.

Grant Match

Annual jurisdictional dues revenues are prioritized to cover grant match amounts stipulated by our grantors. In 2026, out of total projected jurisdictional dues revenue of \$6.36 million, \$3.23 million (50%) is pledged as a match towards budgeted grants. This is approximately \$870,000 less than the amount pledged in 2025.

<i>In millions \$</i>	Required Match Amount		
	2025	2026	Diff
Department			
Operations			
Research & Analytics Total	\$ 0.60	\$ 0.44	\$ (0.17)
Community Development Total	0.61	0.46	(0.16)
Natural Resources Total	0.12	0.10	(0.02)
Workforce Solutions Total	-	-	-
Mobility Services Total	-	-	-
Transportation Access Total	2.12	1.71	(0.41)
Aging & Independence Total	0.64	0.52	(0.12)
Homeland Security & Recovery Total	-	-	-
Total	\$ 4.09	\$ 3.23	\$ (0.87)

The reduction in ARC’s dedicated matching funds in 2026 is primarily the result of the new agreement executed between ARC and the Georgia Department of Transportation (GDOT) to divide the Federal Highway Administration (FHWA) Planning Funds matching requirement evenly (10% ARC and 10% GDOT). Additionally, the sunset in American Rescue Plan Act funds during 2025 also contributed to the reduction in matching funds required in 2026.

Operational Discretionary Programs and Appropriated Reserve

In 2026, the amount pledged towards discretionary spending totals approximately \$3.75 million. This represents an increase of approximately \$490,000 over the amount pledged for discretionary programs in 2025. Of the \$3.75 million pledged, \$3.13 million will come from the balance of 2026 jurisdictional dues revenue (other portion used toward the required match), approximately \$300,000 from other revenue (particularly interest income), and \$321,000 represents the budgeted use of fund balance.

In millions \$	Discretionary Amount		
	2025	2026	Diff
Department			
Operations			
Research & Analytics Total	\$ 0.15	\$ 0.15	\$ -
Community Development Total	0.41	0.46	0.04
Natural Resources Total	0.52	0.51	(0.01)
Workforce Solutions Total	-	-	-
Mobility Services Total	-	-	-
Transportation Access Total	-	-	-
Aging & Independence Total	0.15	0.07	(0.08)
Homeland Security & Recovery Total	0.00	0.00	(0.00)
Sub-Total Operations	1.24	1.19	(0.05)
Administration and Other ARC Programs			
Executive Director and CEO Total	\$ 0.25	\$ 0.40	\$ 0.15
External Affairs and Strategy Total	1.56	1.49	(0.07)
General Counsel and Procurement Total	-	0.05	0.05
Finance Department Total	0.19	0.55	0.36
General Services Total	0.03	0.05	0.02
Information Technology Total	-	-	-
Human Resources Total	-	0.02	0.02
Chief Operating Officer Total	-	-	-
Sub-Total Administration	2.03	2.56	0.53
Total	\$ 3.27	\$ 3.75	\$ 0.49

A summary of the most significant changes and allocation of funds for discretionary operational programs is outlined below by department.

Research and Analytics

(Discretionary Allocation Increase by \$150,000)

- Seed funding for a new initiative that will help expand ARC's foresight capabilities by monitoring for societal and technological signals of innovation and disruption before they arrive, giving the agency and our communities a strategic foresight advantage. This allocation will be funded through a draw-on fund balance.

Community Development

(Discretionary Allocation of \$460,000. Slight increase of \$40,000 from 2025)

- Funding to cover difference between projected leadership program revenue and expenses in 2026. Assumptions include additional subsidy for the MARC program of \$40,000.

Natural Resources

(Discretionary Allocation of \$510,000. Reduction by \$10,000 from 2025)

- Funding includes subsidy of approximately \$164,000 for rent and IT services to the Metropolitan North Georgia Water Planning District, allocation of approximately \$65,000 for Metropolitan River Protection Act reviews, and \$42,000 for the Green Communities program.

Aging Services

(Discretionary Allocation of \$70,000. Reduction by \$80,000 from 2025)

- Funding has been allocated to the department to continue to explore the possibility of establishing a partnership with healthcare provider payors. This initiative aims at expanding the capacity of Aging Services that are collaborative and fiscally viable.

Executive Director and CEO

(Discretionary Allocation of \$400,000. Increase by approx. \$150,000)

- Allocation of resources includes funding for a board retreat (\$10,000)
- Allocation includes additional resources (\$169,000) to provide support for ARC's Board and agency wide board affairs.
- A reduction of approximately \$20,000 was made to other discretionary expenses.

External Affairs and Strategy

(Discretionary Allocation of \$1.5 million. Reduction by approx. \$67,000 from 2025)

- Funding includes an enhancement of approximately \$10,000 for the State of the Region event. This includes additional funding for contractual agreements.
- Allocation includes approximately \$50,000 in additional funding to supplement contractual services for stakeholder engagement.

Finance Department

(Discretionary Allocation of \$550,000. Slight increase of \$360,000 from 2025)

- An appropriated reserve of \$400,000 has been added to the Finance Department. This appropriated-unallocated reserve represents approximately 6% of annual dues. It can be used to address unknown cost pressures and emergencies. The Finance Department budget also includes an allocation of \$50,000 to be used to apply for prospective funding opportunities. Additional funding of \$100,000 has been allocated to the Finance Department to cover prospective costs associated with the implementation of a new HR module for the ERP system.

General Services

(Discretionary Allocation of \$50,000. Increase of \$20,000 from 2025)

- Additional allocation of \$20,000 to cover cost associated with an evaluation and implementation of a change in physical locations for the HR Department.

General Counsel

(Discretionary Allocation of \$50,000)

- Allocation of \$50,000 to cover cost associated with legal services that are not covered by grant funding.

Human Resources

(Discretionary Allocation of \$20,000)

- Allocation of \$20,000 to cover costs associated with HR Department employee dedicated efforts and events during the year.
-

2026 Work Program and Strategic Framework

The 2026 Budget and Work Program reflects ARC's commitment to our jurisdictions, citizens and the Atlanta region. It also assumes the operational impact of changes occurring as a result of the administrative and legislative changes at the federal and state levels. The plan will fund existing multi-year initiatives, new initiatives, and annual programs. To maintain our commitment to ARC's strategic framework, every initiative and program has been aligned to one of five goals linked to our long-term strategic plan.

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. **Stakeholder Engagement:** Diverse stakeholders engage and take a regional approach to solve local issues.
 4. **Competitive Economy:** A competitive economy that is inclusive, innovative, and resilient.
 5. **Operational Excellence:** Regional services delivered with operational excellence and efficiency.
-

GOALS

Below you will find key initiatives aligned to our goals for 2026 and accomplishments in 2025.

Livable Communities

As part of ARC's commitment to the region, we will continue our investments in services for older individuals and planning for the impact of longevity in the 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. Additionally, we will continue to develop long range programs and initiatives designed to make the region a great place to live, work and play – for people of all ages and backgrounds.

2025 Accomplishments

Throughout 2025, the agency continued to make significant strides in advancing livable communities across the region, ensuring that individuals of all ages, abilities, and incomes have access to safe, inclusive, and supportive environments. Through cross-departmental collaboration, the agency focused on housing, climate resilience, aging services, and digital connectivity. Below is a summary of key accomplishments organized by department and initiative.

In response to growing regional needs, the Community Development Department launched a vital agency-wide initiative to establish a comprehensive and effective housing strategy. This long-term planning effort seeks to address housing affordability, accessibility, and sustainability across all communities served by the agency. In 2025, the department successfully completed the foundational stages of the initiative—gathering key data, analyzing regional housing trends, and convening advisory committees composed of stakeholders, experts, and community voices. This groundwork will inform the development of policy recommendations and implementation strategies in the year ahead.

In partnership with 29 counties and supported by an Environmental Protection Agency (EPA) grant, the Natural Resources Department continued its leadership in environmental stewardship through the Climate Pollution Reduction Plan. This effort focuses on developing tailored climate action plans aimed at reducing greenhouse gas emissions and strengthening climate resilience across the region. Throughout 2025, the department collaborated with local governments, agencies, and community organizations to craft data-driven strategies with measurable outcomes. The comprehensive plan is scheduled to be presented to the agency's board for approval in November, marking a major milestone in the region's climate response.

With a mission to serve individuals with the greatest social and economic need, the Aging & Independence Services Department advanced the development of the *Live Beyond Expectations (LBE) 2026–2031 Strategic Plan*. This forward-looking initiative utilizes life expectancy data at the census tract level to inform outreach and service delivery strategies for older adults in underserved communities. In 2025, the department engaged stakeholders and experts to draft a robust action plan, which is on track for

completion by the end of the year. The plan will guide aging services work over the next six years, with a focus on equity, access, and well-being.

Through participation in AARP's Age-Friendly Communities Program, the agency continued developing an *Age-Friendly Region Plan* that aims to enhance community livability for older residents. This includes promoting safer and more walkable streets, expanding housing and transportation options, and improving access to health, social, and recreational services. The plan, which reflects community input and best practices, is slated for completion by the end of 2025 and will serve as a roadmap for creating inclusive, age-friendly environments across the region.

2025 also marked the successful closeout of the American Rescue Plan Act grant. These federal funds provided essential support for aging services programs throughout the pandemic recovery period. The department ensured that all resources were utilized effectively, transparently, and in alignment with the agency's mission to serve older adults and vulnerable populations.

The Information Technology Department played a key role in strengthening the agency's digital infrastructure by enhancing the functionality and performance of *EmpowerlinePro*—a vital platform that connects senior residents and caregivers to a network of service providers. In 2025, IT upgrades focused on improving usability, expanding search capabilities, and ensuring accessibility for all users.

2026 Objectives and Initiatives

In 2026, the agency plans to invest \$24 million towards the Livable Communities Goal.

The agency is taking important, coordinated steps to create more livable, resilient, and sustainable communities across the Atlanta metropolitan region. With housing, health, and senior services at the core, departments across the agency are working in tandem to deliver transformative outcomes that will shape the region.

At the heart of livable communities is housing—and the Community Development Department continues to lead the agency-wide initiative to develop a comprehensive Regional Housing Strategy. This landmark plan aims to address the Atlanta region's housing challenges in a measurable, collaborative manner. The objective this year is clear: to present the strategy and secure board approval, marking a significant step toward addressing affordability, availability, and livability across the region.

As a designated Economic Development District, the agency is advancing its role as a regional convener through the development of the five-year Comprehensive Economic Development Strategy (CEDS). This plan, shaped by voices from the public, private, and non-profit sectors, will provide a strategic blueprint for sustainable and inclusive economic growth. Like the housing strategy, the CEDS is slated for board adoption this year, solidifying a shared vision for resilient and prosperous communities.

The Natural Resources Department is continuing its vital work with local communities to develop climate action plans funded through the EPA's Climate Pollution Reduction Grant program. These efforts will directly support cleaner air and a healthier environment. Throughout the year, the agency will convene multiple stakeholder meetings to review and refine recommendations, ensuring local input drives implementation.

Additionally, with support from the U.S. Department of Energy, the department is conducting a comprehensive assessment of energy efficiency in local government buildings and operations. This initiative not only inventories energy use but also explores cost-effective pathways for energy management, on-site generation, and procurement—further supporting environmental sustainability across the region.

Through the Aging Department's Live Beyond Expectations (LBE) 2026–2031 strategic plan, the agency is targeting outreach to residents in census tracts with lower life expectancy, often reflecting deep-rooted social and economic disparities. By identifying strategic resources and direction, this initiative aims to extend both the length and quality of life in our most vulnerable communities—building on critical groundwork laid in 2025.

In 2026, the Transportation Planning Department will launch a study into emergency health care transportation access, a critical issue spotlighted by the recent closure of two hospitals in South Metro Atlanta. With \$543,000 in federal funding, the study will uncover disparities and identify actionable solutions.

Strategic Investments

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

2025 Accomplishments

Over the past year, our agency has made notable strides in advancing strategic investments across the region, with a focus on enhancing infrastructure, mobility, public health, and community resilience. Through collaborative partnerships and adaptive planning, we have continued to align our initiatives with both present needs and long-term regional goals.

This year, the Research Department advanced the Roadway Element Validation and Mapping Program (REVAMP), a critical initiative aimed at refining baseline infrastructure data across the region. In partnership with the Georgia Association of Regional Commissions (GARC), REVAMP is enhancing the

accuracy and accessibility of roadway information to support more informed, data-driven decisions by stakeholders.

The Mobility Services Department made substantial progress in developing and sustaining the City of Atlanta E-Bike Incentives Program. Designed to offer residents affordable, reliable, and sustainable transportation options, the program directly supports efforts to address rising transportation costs and transportation alternatives in the region. Additional funding secured this year ensures the program's continuation into the next year, further expanding access and reinforcing the agency's commitment to innovative mobility solutions.

In response to the federal rescission of Reconnecting Communities funding, the agency swiftly pivoted to preserve the goals of the Flint River project. A re-scoped implementation plan was developed, and stakeholder engagement is actively underway to fine-tune the strategy. This adaptive approach illustrates the agency's resilience and continued dedication to enhancing regional connectivity and recreational infrastructure, even amid funding challenges.

Throughout the year, the Transportation Department undertook a series of strategic amendments to the Transportation Improvement Program (TIP). In close coordination with regional planning partners and stakeholders, these amendments were crafted and adopted to reflect community priorities while aligning with projected funding streams. These targeted updates are instrumental in addressing the region's evolving infrastructure and mobility demands.

Significant groundwork was also laid on the Amtrak Multimodal Study focused on downtown Atlanta. The ongoing Downtown Multimodal Terminal Site Selection Alternatives Study is scheduled for completion by the end of 2025. This forward-looking initiative will help identify viable locations for a central hub, ultimately enhancing regional accessibility and multimodal integration.

In alignment with the board's resolution, the Aging and Independence Services Department initiated a strategic assessment to explore partnerships with Healthcare Payors. This effort aims to identify innovative service models and potential revenue streams that can support and expand services for the aging population. Evaluation of these opportunities is currently underway, signaling a progressive shift toward sustainable and integrated aging services.

Although the Urban Area Security Initiative (UASI) faced administrative delays that affected timelines and resource allocation, the Homeland Security Department successfully concluded its 2022 grant cycle. Strategic investments made through this grant significantly enhanced regional public safety infrastructure, ensuring that despite procedural challenges, critical community protections were strengthened.

2026 Objectives and Initiatives

In 2026, the agency plans to invest \$50 million towards the Strategic Investment Goal.

The agency is poised to make transformative strategic investments that will shape the Atlanta region’s long-term safety, mobility, innovation, and resilience. These efforts—spanning transportation, public safety, environmental sustainability, economic opportunity, and technological innovation—are designed to ensure that the region remains adaptable, equitable, and future-ready.

Through the Homeland Security Department, the agency will continue to strengthen regional safety by advancing a comprehensive downtown Atlanta evacuation strategy. This high-stakes effort involves deep coordination among public safety agencies, transportation authorities, and private sector partners, with the goal of ensuring a swift, safe, and unified response in the event of a large-scale emergency.

With a projected increase in 2025 UASI funding, the agency will also undertake additional planning and stakeholder engagement to maximize the impact of these federal resources. These efforts will ensure that the region’s first responders are well-equipped and compliant with federal requirements, ready to meet evolving threats and disasters with speed and precision.

The agency’s Research and Innovation Department will continue its drive to reimagine how government approaches change. In the second year of the internal Innovation Team initiative, staff across all departments will collaborate to surface creative solutions, embrace experimentation, and share knowledge. The agency will launch “SPARC”, a Shark Tank-style competition designed to incentivize and fund high-impact ideas that drive innovation across the agency’s work.

In 2026, the Mobility Department will expand its administration of the City of Atlanta’s e-bike incentive program and begin working with surrounding municipalities to scale this effort regionally. The program offers income-qualified vouchers, helping more residents access clean, affordable transportation. By collaborating with local bike shops and providing point-of-sale discounts, the agency is making climate-friendly travel a reality for thousands—while also tackling rising transportation costs.

At the same time, the Community Development Department will launch a pilot program to support implementation of Livable Centers Initiative (LCI) projects. These projects help communities become more walkable, connected, and vibrant—reducing vehicle miles traveled and improving air quality. The pilot program will offer technical assistance to local jurisdictions, ensuring that grant dollars translate into meaningful, visible change on the ground.

The Transportation Planning Department is making significant strategic investments in the region’s long-term mobility and resilience. This year marks the launch of multiple, interlinked planning efforts:

- **Regional Trail Planning:** The agency will initiate three major trail plans—the Lee Street Trail project in the City of Atlanta, the Main Street Multi-use path in East Point, and the Tara Boulevard expansion of the multi-use trail in Clayton County. Together, these efforts will expand active transportation options and strengthen the region’s infrastructure.

- **Metropolitan Transportation Plan (MTP):** The agency will conduct a comprehensive review of current policies, programs, and investments as it works toward the 2028 adoption of the MTP. This plan charts a path through 2050, ensuring metro Atlanta’s transportation system supports a thriving future.
- **Household Travel Survey:** A critical new data collection initiative will launch in partnership with the Georgia Department of Transportation. This major regional survey will reflect shifting travel patterns due to telework and post-pandemic lifestyle changes—ensuring the region’s planning models are rooted in current realities.
- **Transportation Resilience Planning:** The agency will also begin developing a resilience plan that addresses how climate impacts—especially stormwater management and extreme heat—affect the transportation system. This data-driven effort will identify vulnerabilities and outline strategic, long-term investments to safeguard mobility in the face of environmental stressors.

In 2026, the Aging and Independence Services Department will take key steps to implement recommendations from its 2025 Healthcare Payors assessment, focused on building infrastructure to support a new revenue-generating initiative. This effort not only aims to enhance services for older adults but also positions the agency for long-term fiscal sustainability and growth.

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.

2025 Accomplishments

The agency proudly completed and presented the results of the 2025 Metro Atlanta Speaks (MAS) survey, marking its 12th year of implementation. As the largest public opinion survey of its kind in the region, MAS provides an annual snapshot of residents’ views on transportation, housing, economic conditions, quality of life, and technological change. In 2025, the survey once again covered the full 11-county metro area, delivering statistically significant insights not only at the regional level but also for each county. The findings continue to serve as a vital touchstone for policymakers, helping align strategic priorities with the evolving needs and perspectives of the people who call this region home.

In April and September, the Community Development Department hosted two Regional Economic Development Forums, convening economic development professionals and local leaders from across the 11-county area. These forums offered a platform to evaluate and refine the Comprehensive Economic Development Strategy (CEDS), assess regional needs, and define action items that support equitable growth. Participants collaborated to prioritize strategic investments, forge new partnerships, and identify emerging opportunities and challenges.

In August, the agency successfully led the 2025 LINK™ trip to the Washington, D.C., Maryland, and Virginia (DMV) region. More than 130 public, private, and nonprofit leaders from Metro-Atlanta participated in this immersive learning experience, which focused on shared challenges and opportunities such as housing affordability, infrastructure resilience, and managing the rapid growth of data centers driven by artificial intelligence. Through discussions with DMV-area leaders and site visits, the delegation explored innovative public-private partnerships and regional strategies for managing suburban growth—bringing back actionable ideas to strengthen collaboration and strategic planning across metro Atlanta.

On June 26, the agency convened its inaugural Regional Assembly of Public Officials at the Cobb Galleria Centre, bringing together elected officials from all 11 counties and 76 cities in metro Atlanta. This daylong gathering offered a rare opportunity for mayors, county commissioners, and city council members to collectively explore shared regional issues, exchange best practices, and engage directly with agency staff. Breakout sessions and facilitated dialogues addressed topics such as affordable housing, regional freight movement, climate resilience, and infrastructure planning. The enthusiastic participation in this first-ever event underscored a growing regional consensus on the value of cross-jurisdictional collaboration.

Looking ahead, the agency is preparing to host the 2025 State of the Region on Friday, October 24 at the Georgia World Congress Center. With the theme “Innovation Unleashed,” this year’s event will convene leaders and decision-makers from across metro Atlanta to spotlight the bold ideas and transformative thinking shaping the region’s future. The event will also present the latest MAS survey results and honor exemplary achievements through the Regional Excellence Awards—celebrating those who are helping to advance inclusive growth and innovation across our communities.

2026 Objectives and Initiatives

In 2026, the agency plans to invest \$4 million towards the Stakeholder Engagement Goal.

One of the year’s cornerstone engagement events will be ConnectATL, a high-impact summit co-led by the Transportation Planning and the External Affairs Departments. Scheduled for the third quarter of 2026, this daylong gathering will bring together local governments, community leaders, private sector innovators, and transportation experts to explore the future of mobility.

Through expert panels, interactive sessions, and exhibits, ConnectATL will empower attendees with tools, knowledge, and connections to navigate emerging transportation technologies, evolving policy

landscapes, and critical funding opportunities. Designed to foster collaboration and innovation, the summit is a unique opportunity for stakeholders to directly engage with the forces shaping metro Atlanta’s transportation future.

Building on foundational work from 2025, the COO Department will continue developing a satellite office plan that places agency staff in strategic locations throughout the region. This initiative reflects a commitment to accessibility, and local responsiveness—bringing agency expertise and support closer to the communities it serves. By embedding staff in local offices, the agency will better support direct services, enhance collaboration with local governments, and strengthen planning initiatives that are tailored to the unique needs of each community. This shift represents a long-term investment in relationship building.

In 2026, the Research and Innovation Department will begin preparations for the 2030 Census, initiating outreach efforts with federal partners and local stakeholders. A complete and accurate count is critical to securing fair political representation and allocating resources effectively—especially in a region as diverse and dynamic as metro Atlanta. This early engagement phase will include strategic planning, coordination with community organizations, and evaluating federal guidance to be released in late 2025. These preparations will lay the foundation for a coordinated regional effort in the years ahead to reach hard-to-count populations and ensure every voice is included in the census process.

Competitive Economy

ARC will continue working with our partners and stakeholders, attracting, retaining, and developing businesses in the region. The aim also includes enhancing employment levels and increasing workforce readiness. The 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.

2025 Accomplishments

The past year has witnessed significant progress across the Workforce Department, as our agency has strengthened its role in building a more competitive, future-ready economy through strategic training, infrastructure career pathways, and improved service access.

In partnership with the Georgia Department of Transportation (GDOT), the agency advanced the Building Georgia initiative—an ambitious pilot program to expand training opportunities specifically targeting infrastructure-sector careers. We convened multiple stakeholder meetings to align public, private, and educational interests, unveiled a campaign framework, and refined a detailed program plan for rollout.

The Workforce Department successfully completed the relocation of the Henry and Gwinnett County Career Resource Centers into new, upgraded facilities. With relocation contracts executed and facility

improvements fully operational, staff are now better situated to provide services, job counseling, and training support in modern, accessible environments.

Under the Building Pathways to Infrastructure grant, the agency has established a development track to nurture a technical infrastructure workforce in metro Atlanta. Over the year, the program has been effectively administered—supporting cohorts through training, mentorship, and placement assistance in roles tied to the evolving energy and infrastructure economy.

2026 Objectives and Initiatives

In 2026, the Agency plans to invest \$10 million towards the Competitive Economy Goal.

Now in its second year, the Building Georgia Initiative—a collaborative effort between the agency and the Georgia Department of Transportation (GDOT)—continues to expand training pathways for careers in infrastructure. This initiative recognizes that the demand for skilled workers in construction, transportation, and infrastructure maintenance is growing rapidly, and aims to prepare the next generation of talent to meet that need. In 2026, the agency will launch new training programs, develop refined messaging and outreach tools to engage target audiences more effectively, and begin crafting a strategic plan to extend services into local schools. These efforts will be guided by input from advisory council meetings, ensuring the initiative remains closely aligned with industry demands and community needs.

To broaden access to employment services and reach job seekers where they are, the agency will deploy a new mobile career lab, extending its route across the seven-county region. This unit will serve as a visible, flexible, and high-impact tool in the agency’s workforce development strategy. The goal is to increase awareness of the services available through the Workforce Innovation and Opportunity Act (WIOA) and the agency’s broader employment and training programs.

The agency’s commitment to aligning workforce training with high-growth sectors is further strengthened through the Building Pathways to Infrastructure Jobs Grant from the U.S. Department of Labor. This investment supports the development and scaling of worker-centered, sector-specific training programs—with a focus on advanced manufacturing, information technology, and scientific and technical occupations critical to energy, transportation, and broadband infrastructure.

Operational Excellence

Over the past year, ARC introduced several initiatives to build a performance-driven agency that can successfully deliver on our long-term vision. To attain that goal ARC must continue to recruit and develop a competent workforce and implement 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.

2025 Accomplishments

In 2025, the agency reaffirmed its commitment to operational excellence through forward-thinking leadership appointments, refined management frameworks, strategic technology upgrades, and proactive financial and human capital strategies. These accomplishments reflect a deliberate investment in internal systems and processes that support long-term effectiveness, transparency, and accountability.

In a significant step toward strengthening the agency's research and innovation capacity, a new Chief Research and Innovation Officer was successfully recruited and joined the agency in July. This key leadership position is instrumental in guiding evidence-based decision-making and elevating the role of data and analytics across all program areas. The agency also welcomed a new Director of Workforce in July, bringing fresh vision and leadership to one of the most strategically important areas for regional competitiveness. The new director is tasked with enhancing program effectiveness, expanding industry partnerships, and aligning workforce development strategies with emerging economic trends.

The Mobility Services Department successfully initiated the renewal process for three key Congestion Mitigation and Air Quality (CMAQ)-related funding contracts with the Georgia Department of Transportation. These contracts are critical for sustaining mobility programs that reduce emissions and improve transportation options across the region. The renewal process remains on schedule and is currently awaiting final execution.

Now in its second year, the Audit, Review and Monitoring (ARM) program continues to enhance the agency's financial integrity and operational transparency. This year's focus was on assessing whether remediation processes from previous findings had been effectively implemented. The initiative also lays the groundwork for future audit readiness and strengthens the agency's internal controls and monitoring procedures.

The agency successfully concluded the inaugural year of its comprehensive Performance Management Framework, which integrates performance tracking for Major Initiatives and Programs (MIPs), Key Performance Indicators (KPIs), and employee evaluations. This structured approach not only promotes accountability but also directly informs the performance-based compensation adjustments for staff during the year.

To improve operational consistency and accountability, the agency established Service Level Expectations (SLEs) that define expectations for core administrative services. These expectations are designed to ensure that all departments receive timely, standardized support, enabling program teams to focus on mission delivery while administrative performance is monitored against clear targets.

The agency marked a major milestone in operational modernization by implementing new procurement, solicitation, and contracting modules within its ERP system. These new tools are streamlining internal

workflows, eliminating redundancies, improving compliance, and helping reduce long-term operational costs by consolidating information into a centralized digital platform.

A comprehensive Health and Wellness Benefits Assessment was conducted to evaluate the agency's current self-insured model and explore options for improved coverage, cost efficiency, and employee satisfaction. While the evaluation is ongoing, this initiative signals a proactive and employee-centered approach to long-term benefits strategy, ensuring the agency remains competitive in attracting and retaining top talent.

2026 Objectives and Initiatives

In 2026, the agency plans to invest \$13 million towards the Operational Excellence Goal.

A cornerstone of operational resilience is the ability to adapt and recover in the face of disruption. The Information Technology Department will be taking proactive step in this direction through its disaster recovery initiative, ensuring that the agency's critical information systems can be swiftly restored from cloud-based backups in the event of an emergency.

Equally forward-thinking is the agency's AI data readiness initiative, also led by the Information Technology Department. As artificial intelligence and advanced analytics reshape the future of planning and public service, the agency is preparing its data infrastructure to meet this moment. By standardizing, managing, and optimizing data across platforms, the agency is laying the groundwork to fully harness the power of AI—enhancing decision-making, efficiency, and impact across departments.

In 2026, the Human Resources Department will continue to drive a comprehensive organizational culture and employee engagement strategy focused on well-being, collaboration, recognition, and alignment with the agency's core values. Anchored in performance management systems, annual benefits statements, and real-time employee feedback through the agency's pulse survey, this strategy reinforces a culture where individuals are supported and inspired to contribute their best work.

Fiscal responsibility is another pillar of operational excellence. In 2026, the Finance Department, in partnership with the executive team and the Board, will conduct a thorough financial assessment and develop an operational plan to inform jurisdictional dues for 2027. This review will consider inflation, agency needs, and broader economic trends, ensuring a balanced and transparent approach to resource planning in service of the region's priorities.

Perhaps the most defining initiative of 2026 is the development of the agency's 2027–2031 Strategic Plan—a foundational document that will chart the agency's course for the next five years. This effort will articulate a renewed vision, mission, goals, and values, serving as the blueprint for accountability, effectiveness, and transformative progress. Led by the management team with support from the Board, staff, and regional stakeholders, the Strategic Framework will reflect a shared commitment to excellence and a collective

ambition for the future of metro Atlanta. This process will not only set direction, but it will also clarify purpose, unite efforts, and empower the agency to lead with focus and impact.

The 2026 Budget and Work Program reaffirms the agency’s strong alignment with its Strategic Vision, advancing the implementation of key operational priorities through sound fiscal stewardship. This budget reflects a thoughtful and balanced approach—carefully weighing the region’s evolving needs while focusing resources on core programs and strategic investments that will deliver lasting regional benefits.

Developed in close coordination with department leaders and regional stakeholders, the budget is designed to honor ongoing commitments and position the agency for sustainable, long-term growth.

The \$102 million budget represents a responsible, forward-looking financial plan that is both realistic and bold in its aspirations.

We appreciate your continued partnership and welcome your input on the 2026 Budget and Work Program.

ATLANTA REGIONAL COMMISSION

BUDGET SUMMARY BY DEPARTMENT

2025 Amended Budget, 2025 Forecast, and 2026 Adopted Budget

<i>In Millions (\$)</i>	Amended 2025 Budget	Forecast 2025 Actual	Adopted 2026 Budget
Revenues			
Grants	\$ 89,287,234	\$ 77,100,989	\$ 90,202,665
State & Local Match	3,149,046	2,030,619	3,174,871
Local Appropriations	6,289,289	6,289,289	6,366,569
Enterprise/Private Sector	1,579,139	1,202,088	1,660,500
Other	650,000	553,275	300,000
Total Revenues	\$ 100,954,708	\$ 87,176,260	\$ 101,704,605
Expenses			
Operations			
Research & Innovation	3,582,997	3,225,687	4,103,593
Community Development	6,438,038	5,951,157	6,223,930
Natural Resources	4,598,665	3,573,514	4,823,561
Workforce Solutions	11,450,217	9,561,580	11,504,995
Mobility Services	14,066,773	13,146,013	15,030,326
Transportation Planning	16,750,770	10,603,052	19,102,134
Aging & Independence Services	35,246,059	32,403,988	32,545,927
Homeland Security & Recovery	6,563,722	6,118,788	5,578,543
Total Operations	\$ 98,697,241	\$ 84,583,780	\$ 98,913,009
Administration and Other ARC Programs			
Executive Director and CEO	1,207,874	1,166,882	1,328,148
External Affairs	3,239,979	2,708,713	3,024,356
General Counsel and Compliance	1,042,238	958,859	966,142
Finance Department	2,159,450	1,968,828	2,637,232
General Services	943,747	816,521	737,216
Information Technology	2,749,443	2,666,960	2,796,355
Human Resources	1,481,906	1,169,436	1,471,115
Chief Operating Officer	668,368	655,001	746,544
Indirect Allocation to Operations and Recovery Impact	(10,813,295)	(10,429,143)	(10,594,257)
Total Administration and Other	\$ 2,679,710	\$ 1,682,057	\$ 3,112,851
Total Expenses	\$ 101,376,951	\$ 86,265,836	\$ 102,025,860
*Projected increase/(-) reduction in Fund Balance	\$ (422,243)	\$ 910,424	\$ (321,255)
Fund Balance - Beginning	\$ 19,615,457	\$ 20,853,427	\$ 21,763,851
Fund Balance - Ending	\$ 19,193,214	\$ 21,763,851	\$ 21,442,596
Fund Balance % Exp. Budget	18.9%		21.0%

ATLANTA REGIONAL COMMISSION

PERSONNEL COUNTS BY DEPARTMENT

<i>FTEs</i>	Adopted 2024 Budget	Adopted 2025 Budget	Adopted 2026 Budget
Operations			
Research & Innovation	11	11	12
Community Development	15	14	14
Natural Resources	13	13	13
Workforce Solutions	17	15	13
Mobility Services	18	21	20
Transportation Planning	32	33	28
Aging & Independence Services	86	76	73
Homeland Security & Recovery	6	6	6
Total Operations	198	189	179
Administration and Other Programs			
Executive Director and CEO	3	3	3
External Affairs	12	12	12
General Counsel and Compliance	4	4	4
Finance Department	9	9	9
General Services	1	1	1
Information Technology	9	9	9
Human Resources	7	7	6
Office of COO*	6	6	7
Total Administration and Other Programs	51	51	51
Total Personnel Count	249	240	230

ATLANTA REGIONAL COMMISSION

2026 BUDGET BY STRATEGIC GOAL

	Livable Communities	Strategic Investments	Competitive Economy	Stakeholder Engagement	Operational Excellence	2026 Budget and Work Program
<i>In Millions (\$)</i>						
Expense by Budget Goal	\$ 24,129,885	\$ 50,383,826	\$ 10,422,349	\$ 3,816,234	\$ 13,273,567	\$ 102,025,860
	24%	49%	10%	4%	13%	100%
Key Programs by Goal	<ul style="list-style-type: none"> A. Georgia Commute Options B. Water District Activities C. Livable Centers Initiative 	<ul style="list-style-type: none"> A. Metropolitan Planning Funds B. Federal Transit Administration 5303 C. Urban Area Security Initiative (UASI) D. Surface Transportation Grants (Trails and other) E. Multifunded Grants - Aging 	<ul style="list-style-type: none"> A. Workforce Innovation and Opportunity Act B. Dislocated Worker C. Regional Economic Development D. Building Georgia Initiative 	<ul style="list-style-type: none"> A. Executive Director Activities B. External Affairs C. Link D. RLI E. ConnectATL 	<ul style="list-style-type: none"> A. Human Resources B. Information Technology C. Finance D. Cost Pools General Counsel and Procurement 	

OPERATIONS GROUP

RESEARCH AND INNOVATION

RESEARCH AND INNOVATION

The Atlanta Regional Commission is responsible for anticipating the future needs of the Atlanta Region and developing strategies for meeting them. Research & Innovation contributes to this mission in several ways. The historic, current, and forecasted future population estimates and employment distributions maintained by the department are a necessary foundation for accurate representation of the past and reasonable assessments of the future. Research & Innovation also leverages partnerships in the development and deployment of online data tools to ease data access, develops innovative spatial and tabular data visualizations to facilitate understanding of the data, and performs 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. As part of and in parallel with the above products, Research & Innovation also develops and maintains geospatial technology as an internal asset for ARC that also benefits external stakeholders and the community at large. The team prioritizes activities and innovations that maximize the general usefulness and direct utility of all the Commission’s products by providing timely data and analytical support to internal and external customers and by engaging the community to work together on some of the region’s most pressing issues.

MAJOR INITIATIVES AND PROGRAMS (MIPS)

#	MIP	Description	Alignment to Goals	Beg. Date	Due Date	Category
1	Spatial Economic Model Enhancements and Application	Enhance and apply ARC forecasting model to support the regional plan update, S18 forecast preparation, and scenario planning through integration with Travel Demand Models.	Livable Communities	2026 - Q1	2026 - Q4	New
2	Metro Atlanta Speaks	Survey of Atlanta Region residents on topics such as transportation, land use, quality of life, housing, and technology change.	Stakeholder Engagement	2026 - Q1	2026 - Q4	Annual
3	Population Estimates	Annual population estimates by jurisdiction	Strategic Investments	2026 - Q2	2026 - Q3	Annual
4	Roadway Element Validation and Mapping	Transportation infrastructure data collection program	Strategic Investments	2026 - Q1	2026 - Q4	Annual

#	MIP	Description	Alignment to Goals	Beg. Date	Due Date	Category
	Program (REVAMP)					
5	Open Data Portal	Advance regional open data online platform for accessing open geospatial data	Strategic Investments	2026 - Q1	2026 - Q4	Annual
6	Atlanta Region Geospatial Community Program	The program collaborates with local, state and federal planning partners such as the Georgia Geospatial Information Office and engages the broader community in the region.	Stakeholder Engagement	2026 - Q1	2026 - Q4	New
7	Innovation Team	The Innovation Team will foster a culture of innovation, foresight, creativity and resourcefulness among ARC staff.	Operational Excellence	2026 - Q1	2026 - Q4	New
8	Census Planning	In 2026, the team will track policy developments, build partnerships, and develop data products to help identify hard to count populations. The team will provide quarterly updates to the E-team.	Stakeholder Engagement	2026 - Q1	2030 - Q4	New
9	Evaluating AI Tools for data analysis	Develop 3 use cases for incorporating AI applications in ARC's core work, such as understanding climate resilience, futures scenario building, estimating population, or land use/land cover database.	Livable Communities	2026 - Q1	2026 - Q4	New

KEY PERFORMANCE INDICATORS (KPIs)

#	KPI	KPI Description	Report Frequency	2026 Target
1	Level of satisfaction of external partners / stakeholders that work with the Department	This KPI measures the key stakeholder's sentiment and overall satisfaction with Office of Research and Innovation's data analysis and products while gaining access to additional data. Key stakeholders' satisfaction is measured by asking specific questions to gauge if they were completely satisfied, satisfied, or dissatisfied with the level of customer service provided to them.	A	75%
2	Percentage of users that find the Departments' Customer Service Satisfactory (internal)	This KPI measures peer and leadership sentiment and overall satisfaction with Office of Research and Innovation's data analysis and products while gaining access to additional ideas for improvement going forward. Internal users' satisfaction is measured by asking specific questions to gauge if they were completely satisfied, satisfied, or dissatisfied with the level of customer service provided to them.	A	75%
3	Number of Blog Postings per Year	This KPI monitors the number of blog posts released. Blog posts are released on a regular cadence and accessed through a web-based platform for wide dissemination.	A	24
4	Number of LinkedIn posts promoting Research products and analyses	This KPI tracks the number of social media impressions through our Linked In pages. It ultimately will be used to assess how engaging our content is to our followers.	A	12,500
5	Number of Data Variables Updates per Year	This KPI monitors the number of data variables updated from multiple public and private sources. Data variables are typically updated on an annual cadence and served through a web-based platform for wide dissemination.	A	2,000
6	Data Requests responded to within one business day	This KPI will assess how well we are engaging those who request the data. Every data request is different, some take minutes, others may be spread out over a few days, but we want to ensure that our customers are being heard.	A	95%

BUDGET SUMMARY

RESEARCH AND INNOVATION

	Amended 2025 Budget	Forecast 2025 Actual	Proposed 2026 Budget
Revenues			
Direct Federal Grants	\$ -	\$ -	\$ -
State and Locally Administered Federal	2,816,925	2,536,010	3,487,513
State and Local Match	-	-	-
ARC Required Match	576,072	518,624	436,080
ARC Supplemental Funding	150,000	135,041	150,000
Private Sector Funding	15,000	13,504	-
Enterprise Fund Income	25,000	22,507	30,000
Other Revenue	-	-	-
Total Revenues	\$ 3,582,997	\$ 3,225,687	\$ 4,103,593
Expenses by Type			
Salary and Benefits	1,787,353	1,609,111	2,099,111
Contracts	520,000	468,144	532,250
Equipment	-	-	13,000
Misc. Operating	158,864	143,021	311,256
Travel	45,000	40,512	25,000
Rent & Related	103,529	93,205	117,139
Computer Services	369,481	332,635	355,108
Indirects	598,770	539,058	650,729
Subgrants and Participants	-	-	-
Total Expenses	\$ 3,582,997	\$ 3,225,687	\$ 4,103,593

PROGRAM AND FUNDING SOURCE DETAIL

Federal, State, Local, Private, Other	Funding Source	Funding Source Description	Cost Center Name Number	Program Description	Budget
Federal / State	5303	Metropolitan Planning Program administered by Federal Transit Administration to provide a cooperative, continuous, and comprehensive framework for making multimodal transportation investment decisions in metropolitan areas, including economic vitality, safety and security, environmental conservation, and quality of life.	Data and Research Integration - Transit 501AT	Program management and activities for providing demographic, economic, and land- related information to support comprehensive and specific functions plans, implementation strategies, and policies	\$50,000
			Data and Research Integration - Transit 601AT	Program management and activities for providing demographic, economic, and land- related information to support comprehensive and specific functions plans, implementation strategies, and policies	\$550,271

Federal, State, Local, Private, Other	Funding Source	Funding Source Description	Cost Center Name Number	Program Description	Budget
			GIS - Transit 501BS	Program management and GIS related activities for providing demographic, economic, and land-related information to support comprehensive and specific functions plans, implementation strategies, and policies	\$50,000
			GIS - Transit 601BS	Program management and GIS related activities for providing demographic, economic, and land-related information to support comprehensive and specific functions plans, implementation strategies, and policies	\$364,351
	5303 Total				\$1,014,622

Federal, State, Local, Private, Other	Funding Source	Funding Source Description	Cost Center Name Number	Program Description	Budget
	PL	Metropolitan Planning Program administered by the Federal Highway Administration to provide a cooperative, continuous, and comprehensive framework for making transportation investment decisions in metropolitan areas, including economic vitality, safety and security, environmental conservation, and quality of life.	Data and Research Administration 601AS	Administrative and support activities for data and research program implementation	\$905,156
			Data and Research Integration 601AA	Program management and activities for providing demographic, economic, and land-related information to support comprehensive and specific functions plans, implementation strategies, and policies	\$1,090,674

Federal, State, Local, Private, Other	Funding Source	Funding Source Description	Cost Center Name Number	Program Description	Budget
			Data and Research Integration 601AB	Program management and activities for providing demographic, economic, and land- related information to support comprehensive and specific functions plans, implementation strategies, and policies	\$474,197
			GIS Transportation 601BT	Program management and GIS related activities for providing demographic, economic, and land- related information to support comprehensive and specific functions plans, implementation strategies, and policies	\$401,944
	PL Total				\$2,871,971
Federal / State Total					\$3,886,593
Local	Local Contract	REVAMP Program funding for maintenance and inventory of states GIS based road databases.	GARC -REVAMP Mapping Proj 501CM	Program management and associated activities for REVAMP mandates regarding maintenance and inventory of states	\$18,500

Federal, State, Local, Private, Other	Funding Source	Funding Source Description	Cost Center Name Number	Program Description	Budget
				GIS-based road databases	
			GARC -REVAMP Mapping Proj 601CM	Program management and associated activities for REVAMP mandates regarding maintenance and inventory of states GIS-based road databases	\$18,500
	Local Contract Total				\$37,000
Local Total					\$37,000
Private	Enterprise	Program that raises external revenues	General Data Development Projects 601CD	Data services to internal and external clients and partners	\$30,000
	Enterprise Total				\$30,000
Private Total					\$30,000
Internal	Discretionary Allocation of Dues and / or Fund Balance	Generated Revenue Allocated	Innovation 601CI	Fund ARC's Strategic Innovation Group and Innovation Ambassadors	\$150,000
	Discretionary Allocation of Dues and / or Fund Balance Total				\$150,000
Internal Total					\$150,000
Research and Innovation Total					\$4,103,593

COMMUNITY DEVELOPMENT

COMMUNITY DEVELOPMENT

The Community Development Department provides services that combine those mandated by state and federal laws and those deemed to be impactful in implementing the Atlanta Region's Plan. Activities include a combination of long-range planning, technical assistance, grants, research, training, and facilitation activities.

Mandated by State and Federal Laws

ARC is the Regional Commission (RC) and Metropolitan Area Planning and Development Commission (MAPDC) under the applicable Georgia laws. ARC is required 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. The Community Development Department undertakes all of these requirements on behalf of the agency.

State laws require the following:

- 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.
- Complete local comprehensive plans upon request at no additional cost to the local government.
- 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).
- Maintain up to date information for governments in the Atlanta region.

ARC is designated as the Economic Development District (EDD) for the 11-county metro Atlanta region by the Economic Development Authority (EDA). To meet the requirements of this designation, ARC needs to undertake the following:

- Develop a Comprehensive Economic Competitiveness Strategy (CEDS) to convene, coordinate and collaborate with the region's economic development professionals and stakeholders.
- Undertake implementation activities and report annually to the EDA.
- Apply to and serve as a recipient of federal funds when released by EDA with a focus on EDDs.

Implementing the 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. Additional grants are made through the function as the EDD.
- 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.
- 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 supports regional stewards who seek to strengthen and transform the Atlanta region through the annual 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.

MAJOR INITIATIVES AND PROGRAMS (MIPS)

#	MIP	Description	Alignment to Goals	Beg. Date	Due Date	Category
1	Regional Development Plan Update	Identify regional land use and development challenges within each Regional Commission boundary and provide a series of implementation strategies to address those challenges.	Livable Communities	2026 – Q1	2026 – Q2	Annual
2	Regional Housing Plan/Strategy	An agency-wide initiative led by Community Development to determine a comprehensive and effective housing strategy for ARC	Livable Communities	2026 - Q1	2026 – Q4	Annual
3	LINK Program	Annual trip with 120-150 regional leaders to another	Stakeholder Engagement	2026 - Q1	2026 - Q4	Annual

#	MIP	Description	Alignment to Goals	Beg. Date	Due Date	Category
		major metro within North America				
4	Comprehensive Economic Development Strategy Update	Serves as a regionally owned, strategy-driven plan that functions as a coordinating blueprint for setting regional economic priorities, aligning resources, and enabling access to EDA funding and support for sustained economic growth.	Competitive Economy	2026 – Q2	2026 - Q4	New
5	2026 Regional Leadership Institute Program	Annual leadership development program	Stakeholder Engagement	2026 - Q1	2026 - Q4	Annual
6	2026 LCI Program Launch and Selections	Program to combat Atlanta's federal air quality standards non-attainment status by providing funding plans that reduce SOV dependency and promote walkable/bikeable, sustainable communities.	Livable Communities	2026 - Q1	2026 – Q4	Annual
7	LCI Project Management Pilot Program	Pilot program to provide one LCI sponsor with complete ARC staff management of a 2026 LCI study, from procurement to project management to invoicing. Goal is to help sponsors with limited resources.	Stakeholder Engagement	2026 – Q1	2026 – Q4	New

KEY PERFORMANCE INDICATORS (KPIs)

#	KPI	KPI Description	Report Frequency	2026 Target
1	Percentage of 2025 LCI Studies with RFP Process completed	The indicator seeks to determine if all funded studies are moving forward with scoping, contract execution, and consultant selection in as efficient a manner as possible. Ensuring completion of RFP process by year-end will provide the sufficient amount of time for the project sponsors to do a robust LCI study.	A	80%
2	Percentage of DRI reviews completed within the 30-day review period	The indicator seeks to determine if all funded studies are moving forward with scoping, contract execution, and consultant selection in as efficient a manner as possible. Ensuring completion of RFP process by year-end will provide enough time for the project sponsors to do a robust LCI study.	Q	100%
3	Revenue generated for LINK and RLI program with a combination of sponsorship and registration	This KPI measures the enterprise funds raised by the agency to utilize towards two of the agency's key initiatives for current and emerging leaders to learn more about regional long-range transportation and land use planning.	A	\$900,000
4	Expenditure of all 2024 LCI study funds provided to sponsors to comply with time commitment in GDOT contract	To ensure that all LCI study funds are expended in the execution of studies within the contracted time it is necessary to demonstrate effective project and fiscal management by ARC staff. It tracks whether the allocated budget was completely spent and if not, how much and why.	A	90%
5	Level of satisfaction of external partners / stakeholders that work with the Department	Survey to evaluate the level of satisfaction external partners and stakeholders have from interaction with the department	A	85%

BUDGET SUMMARY COMMUNITY DEVELOPMENT

Revenues	Amended 2025 Budget	Forecast 2025 Actual	Proposed 2026 Budget
Direct Federal Grants	\$ 81,803.0	\$ 75,616.6	\$ 75,000.0
State and Locally Administered Federal	3,960,957	3,661,407	4,018,293
State and Local Match	355,000	328,153	260,000
ARC Required Match	605,003	559,249	456,227
ARC Supplemental Funding	412,775	381,559	456,910
Private Sector Funding	215,000	198,740	215,000
Enterprise Fund Income	787,500	727,945	722,500
Other Revenue	20,000	18,487	20,000
Total Revenues	\$ 6,438,038	\$ 5,951,157	\$ 6,223,930
Expenses by Type			
Salary and Benefits	2,045,337	1,890,657	2,160,713
Contracts	880,078	813,522	955,000
Equipment	9,500	8,782	8,000
Misc. Operating	514,163	475,279	591,686
Travel	101,700	94,009	75,500
Rent & Related	145,441	134,442	162,295
Computer Services	281,624	260,326	300,907
Indirects	685,195	633,377	669,829
Subgrants and Participants	1,775,000	1,640,765	1,300,000
Total Expenses	\$ 6,438,038	\$ 5,951,157	\$ 6,223,930

PROGRAM AND FUNDING SOURCE DETAIL

Federal, State, Local, Private, Other	Funding Source	Funding Source Description	Cost Center Name Number	Program Description	Budget
Federal	Federal - Other	Funding provided to the planning organization for the Economic Development District to develop and implement a Comprehensive Economic Development Strategy (CEDS) for the region, per the purpose and scope of the Economic Development Administration's (EDA) planning investment funds.	Reg Economic Develop Plan 602DRE	Grant program to provide financial assistance to local governments and CIDS to develop land use and transportation plans that support the LCI goals	\$125,000
	Federal - Other Total				\$125,000
Federal Total					\$125,000
Federal / State	5303	Metropolitan Planning Program administered by Federal Transit Administration to provide a cooperative, continuous, and comprehensive framework for making multimodal transportation investment decisions in metropolitan areas, including economic	Land Use & Transit Planning 502BTT	Metropolitan Planning Program administered by Federal Transit Administration to provide a cooperative, continuous, and comprehensive framework for making multimodal transportation investment decisions in metropolitan areas that meet the	\$50,000

Federal, State, Local, Private, Other	Funding Source	Funding Source Description	Cost Center Name Number	Program Description	Budget
		vitality, safety and security, environmental conservation, and quality of life.		region's economic, transportation, development and sustainability goals.	
			Land Use & Transit Planning 602BTT	Metropolitan Planning Program administered by Federal Transit Administration to provide a cooperative, continuous, and comprehensive framework for making multimodal transportation investment decisions in metropolitan areas that meet the region's economic, transportation, development and sustainability goals.	\$304,211
	5303 Total				\$354,211
	PL	Metropolitan Planning Program administered by the Federal Highway Administration to provide a cooperative, continuous, and comprehensive framework for making transportation investment decisions in	CD/Trans Plng Coord. 602BTP	Activities under the Metropolitan Planning Program administered by the Federal Highway Administration to provide a cooperative, continuous, and comprehensive framework for making transportation investment	\$507,323

Federal, State, Local, Private, Other	Funding Source	Funding Source Description	Cost Center Name Number	Program Description	Budget
		metropolitan areas, including economic vitality, safety and security, environmental conservation, and quality of life.		decisions in metropolitan areas that meets the region's land use, development, and transportation coordination goals.	
			Community Development Administration 602BAS	Administrative and support activities for community development program implementation	\$876,712
			Regional Dev. Plan Impl 602BPL	Activities under the Metropolitan Planning Program administered by the Federal Highway Administration to provide a cooperative, continuous, and comprehensive framework for making transportation investment decisions in metropolitan areas that meets the region's economic, transportation, development, and sustainability goals.	\$558,417
			Regional Dev. Plan Impl 602BPP	Activities under the Metropolitan Planning Program administered by the Federal Highway Administration to	\$432,791

Federal, State, Local, Private, Other	Funding Source	Funding Source Description	Cost Center Name Number	Program Description	Budget
				provide a cooperative, continuous, and comprehensive framework for making transportation investment decisions in metropolitan areas that meets the region's economic, transportation, development, and sustainability goals.	
	PL Total				\$2,375,243
	STBG	Flexible funding that may be used by States and localities for projects to preserve and improve the conditions and performance on any Federal-aid highway, bridge and tunnel projects on any public road, pedestrian and bicycle infrastructure, and transit capital projects,	Livable Cen Initiative 402CAS	Grant program to provide financial assistance to local governments and CIDS to develop land use and transportation plans that support the LCI goals	\$250,000
			Livable Cen Initiative 502CAS	Grant program to provide financial assistance to local governments and CIDS to develop land use and transportation plans	\$1,000,000

Federal, State, Local, Private, Other	Funding Source	Funding Source Description	Cost Center Name Number	Program Description	Budget
				that support the LCI goals	
			Livable Cen Initiative 602CAS	Grant program to provide financial assistance to local governments and CIDS to develop land use and transportation plans that support the LCI goals	\$50,000
			Livable Cen Initiative 602CAT	Program management of the Livable Centers Initiative, a program to promote development of land use and transportation plans in urban centers across the region	\$250,000
			Regional Housing Plan 602BHP	Development of Regional Housing Plan	\$200,000
	STBG Total				\$1,750,000
Federal / State Total					\$4,479,454
Private	Enterprise	Program that raises external revenues	Community Centered Design Program Administration 602BCC	Administrative and program activities for community and cultural design program	\$20,000
			LINK Program 602ELO	Development and execution of the Leadership Involvement Networking Knowledge (LINK)	\$947,373

Federal, State, Local, Private, Other	Funding Source	Funding Source Description	Cost Center Name Number	Program Description	Budget
				Program, part of ARC's Regional Leadership Development Program	
			RLI Program 602EOL	Development and execution of the Regional Leadership Institute (RLI), part of ARC's Regional Leadership Development Program	\$376,167
	Enterprise Total				\$1,343,540
Private Total					\$1,343,540
Internal	Discretionary Allocation of Dues and / or Fund Balance	Generated Revenue Allocated	MARC Program 602EMP	Development and execution of the Model Atlanta Regional Commission (MARC) youth leadership program, part of ARC's Regional Leadership Development Program	\$70,870
	Discretionary Allocation of Dues and / or Fund Balance Total				\$70,870
Internal Total					\$70,870
State	GA DCA - Planning	Grant provides financial assistance for implementation of certain regional responsibilities	DCA Regional Planning 602ARP	Regional Planning Activities required under the Georgia Planning Act, administered	\$102,533

Federal, State, Local, Private, Other	Funding Source	Funding Source Description	Cost Center Name Number	Program Description	Budget
		under the Georgia Planning Act of 1989 that have been mandated to Regional Commissions, including assisting to local governments to develop, promote, and assist in establishing coordinated and comprehensive planning in the state.		through the Georgia Department of Community Affairs (DCA)	
			DCA Regional Planning 702ARP	Regional Planning Activities required under the Georgia Planning Act, administered through the Georgia Department of Community Affairs (DCA)	\$102,533
	GA DCA - Planning Total				\$205,066
State Total					\$205,066
Community Development Total					\$6,223,930

NATURAL RESOURCES

NATURAL RESOURCES

The department is responsible for 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.

MAJOR INITIATIVES AND PROGRAMS (MIPS)

#	MIP	Description	Alignment to Goals	Beg. Date	Due Date	Category
1	Metropolitan River Protection Act Reviews	Metropolitan River Protection Act protects water quality and environs of the Chattahoochee River	Operational Excellence	2026 - Q1	2026 - Q4	Annual
2	Green Communities	Voluntary sustainability certification program	Livable Communities	2026 - Q1	2026 - Q4	Annual
3	Metropolitan North Georgia Water Planning District 2028 Plan Data Collection and Forecasting	Collect data on water and wastewater demands	Livable Communities	2026 - Q1	2026 - Q4	Continuation
4	2026 Metro Water District Public Education & Awareness Contests	Annual education and awareness contests	Livable Communities	2026 - Q1	2026 - Q4	Annual
5	2026 Metro Water District Resilience Planning Group Facilitation	Metropolitan North Georgia Water Planning District's convening of water utility and local jurisdiction staff focused on group facilitation regarding resilient systems planning.	Livable Communities	2026 - Q1	2026 - Q4	Annual
6	Climate Pollution Reduction Plan	Climate action planning for the Atlanta MSA	Livable Communities	2026 - Q1	2026 - Q4	Continuation
7	Department of Energy Clean Electricity Plan	Oversight and compliance of DOE grant	Livable Communities	2026 - Q1	2026 - Q4	New
8	MRPA Scanning Process	Perform digital scanning of MRPA review files	Operational Excellence	2026 - Q1	2026 - Q4	New

KEY PERFORMANCE INDICATORS (KPIs)

#	KPI	KPI Description	Report Frequency	2026 Target
1	Percent (%) of Annual Statutory Metro Water District Meetings Held - 3 Board meetings and 4 BAC meetings per year	This metric will track the statutory requirements for MNGWPD meetings which include board meetings (min. 3 per year), Basin Advisory Council (BAC) meetings (4 per year), and public meetings for Plan updates and amendments (as needed).	A	100%
2	Percent (%) of MRPA Reviews in 30 days or Less Once Submittal is Complete	This metric will track the statutory requirements for ARC review of land-disturbing activity in the MRPA corridor for approval and certification for consistency with Corridor Plan standards per ARC's MRPA Rules and Regulations.	Q	100%
3	Percent (%) of Amendment Requests posted for public comment within 30 days following MNGWPD Executive Committee approval	This metric will track the percentage of amendment requests posted for public comment within 30 days following MNGWPD Executive Committee approval allowing for the amendment to be considered during the next board meeting.	A	100%
4	Unqualified Audit Opinion Metro Water District	This metric will evaluate if the MNGWPD meets the requirements of generally accepted accounting principles to prepare comprehensive and accurate financial reports and remain financially sound.	A	Clean Opinion
5	Level of satisfaction of external partners / stakeholders that work with the Department	Survey to evaluate the level of satisfaction external partners and stakeholders have from interaction with the department	A	82%
6	Metro Water District Technical Assistance Program (TAP) Outreach to Audited Communities Survey	Survey to evaluate level of satisfaction to communities who utilize the District TAP following outreach.	A	Satisfied or higher

BUDGET SUMMARY NATURAL RESOURCES

	Amended 2025 Budget	Forecast 2025 Actual	Proposed 2026 Budget
Revenues			
Direct Federal Grants	\$ 749,125.0	\$ 582,127.3	\$ 655,440.0
State and Locally Administered Federal	3,166,550	2,460,651	3,538,186
State and Local Match	-	-	-
ARC Required Match	120,597	93,713	101,360
ARC Supplemental Funding	522,393	415,939	508,575
Private Sector Funding	-	-	-
Enterprise Fund Income	40,000	21,083	20,000
Other Revenue	-	-	-
Total Revenues	\$ 4,598,665	\$ 3,573,514	\$ 4,823,561
Expenses by Type			
Salary and Benefits	1,641,675	1,275,707	1,633,026
Contracts	1,855,400	1,441,788	2,174,587
Equipment	-	-	1,000
Misc. Operating	247,189	192,085	188,826
Travel	55,807	43,366	54,500
Rent & Related	117,082	90,982	125,053
Computer Services	131,544	102,220	140,325
Indirects	549,968	427,367	506,244
Subgrants and Participants	-	-	-
Total Expenses	\$ 4,598,665	\$ 3,573,514	\$ 4,823,561

PROGRAM AND FUNDING SOURCE DETAIL

Federal, State, Local, Private, Other	Funding Source	Funding Source Description	Cost Center Name Number	Program Description	Budget
Federal	Federal - Other	Funded by the Department of Energy to assist with the development of a plan for clean electricity, energy efficiency, and energy management opportunities.	DOE Regional Clean Electricity Plan 403BCE	Development of a plan for clean electricity, energy efficiency, and energy management opportunities.	\$506,800
		Grant program administered by the U.S. Environmental Protection Agency to develop and implement plans for reducing greenhouse gas emissions and other harmful air pollution.	EPA Climate Pollution Reduction Grant 303BEP	Support implementation of the Metro Atlanta Climate Plan for reducing greenhouse gas emissions and other harmful air pollution.	\$250,000
	Federal - Other Total				\$756,800
Federal Total					\$756,800
Local	Local Contract	(ARC is a subconsultant to GA Tech) Grant program through the Department of Energy to develop a new planning mechanism for large metropolitan areas to focus on energy policy and to develop an	ACT/ACF Wtr Sply Con 703AWW	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	\$975,000

Federal, State, Local, Private, Other	Funding Source	Funding Source Description	Cost Center Name Number	Program Description	Budget
		energy system model to facilitate data exchanges in the development of energysched planning and integrated modeling activity.		water suppliers' group and consultants.	
		River/Lake Mgmt. System	River/Lake Mgmt. System 603ARM	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.	\$116,612
		Water District	ARC Annual Subsidy 003DAS	ARC's subsidy to the Water District for rent and IT	\$164,002
			EPA 319 Grant- In Kind District Staff Time 503DIK	District contribution on GAEPa grant for district -wide stormwater management infrastructure mapping project.	\$15,000
			Water District Education 603DPE	Management of the District's education program, including public awareness, the Clean Water Campaign, and the My Drop Counts Campaign elements	\$100,000

Federal, State, Local, Private, Other	Funding Source	Funding Source Description	Cost Center Name Number	Program Description	Budget
			WD Support - State 603DPL	Provide administrative support to the District and meeting support of the Water District Board, Committees and Advisory Councils (State Funding)	\$250,000
			Water District Dues Activities 603DDU	Provide administrative support to the District and meeting support of the Water District Board, Committees and Advisory Councils (Dues Funding)	\$2,081,574
	Local Contract Total				\$3,702,188
Local Total					\$3,702,188
Private	Enterprise	Program that raises external revenues	Chatt Corridor Reviews 603CCR	Review proposed developments and monitoring compliance with the protection measure standards of the Chattahoochee Corridor Plan, as required by the Metropolitan River Protection Act (MRPA)	\$84,890
	Enterprise Total				\$84,890
Private Total					\$84,890

Federal, State, Local, Private, Other	Funding Source	Funding Source Description	Cost Center Name Number	Program Description	Budget
Internal	Discretionary Allocation of Dues and / or Fund Balance	Generated Revenue Allocated	Environmental Management 603BEM	Technical assistance for multi- jurisdictional efforts and special environmental projects	\$53,000
			Green Communities 603BGC	Voluntary sustainability certification program that helps local governments reduce their environmental impact through actional measures	\$41,569
			Natural Resources Program Administration 603BAS	Administrative and support activities for natural resources program activities	\$185,114
	Discretionary Allocation of Dues and / or Fund Balance Total				\$279,683
Internal Total					\$279,683
Natural Resources Total					\$4,823,561

WORKFORCE SOLUTIONS

WORKFORCE SOLUTIONS

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 implementing 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.

MAJOR INITIATIVES AND PROGRAMS (MIPS)

#	MIP	Description	Alignment to Goals	Beg. Date	Due Date	Category
1	Building Georgia Initiative	A collaborative effort between ARC and GDOT in expanding the training options for infrastructure sector jobs. Additional focus on identifying unique funding streams for training and expanding efforts to junior high students.	Competitive Economy	2026 - Q1	2026 - Q4	Annual
2	On the Road with New Mobile Career Lab	Refine the competitive selection process for IWT projects which was initiated in August 2024	Operational Excellence	2026 - Q1	2026 - Q4	New
3	PY 2024 Financial monitoring of sub-grantees	Conduct desk and onsite monitoring of career services providers and youth providers	Operational Excellence	2026 - Q3	2026 - Q4	Annual
4	Incumbent Worker Training (IWT) Program Implementation	Implement the 2026 IWT Program under a Call for Proposals process, including publication, project analysis, scoring, project selection and contracting and begin training.	Competitive Economy	2026 - Q1	2026 - Q4	Annual

#	MIP	Description	Alignment to Goals	Beg. Date	Due Date	Category
5	Build Career Pathway Program and Strategic Partnerships for NGP's Youth	Strengthen current and developing comprehensive career pathways for youth by building strategic partnerships with employers, education institutions, and community-based organizations.	Competitive Economy	2026 – Q1	2026 – Q4	New
6	Update One-Stop MOU/IFA Agreement	With the Gwinnett One-Stop changing location and adding additional partners, an evaluation and change to the One-Stop MOU/IFA Agreement is needed.	Operational Excellence	2026 – Q2	2026-Q3	Annual

KEY PERFORMANCE INDICATORS (KPIs)

#	KPI	KPI Description	Report Frequency	2026 Target
1	Post Service Salary Impact (wages second quarter after exit)	This KPI is associated with the WIOA performance metrics established by USDOL. WIOA programs are designed to improve the employment and training outcomes of individuals. The KPI evaluates the median earnings of program participants (Adult, Dislocated Worker, and Youth) who are in unsubsidized employment during the second and fourth quarters after exit from the program. Meeting performance measures ensure participants received quality services that help them develop relevant skills, meaningful employment, and achieve self-sufficiency.	Q	90%
2	Post Service Employment Impact (Number Employed 2nd and 4th quarter after Exit)	This KPI is associated with the WIOA performance metrics established by USDOL. WIOA programs are designed to improve the employment and training outcomes of individuals. This KPI evaluates the percentage of program participants (Adult, Dislocated Worker, and Youth) who are in unsubsidized employment during the second and fourth quarters after exit from the program. Meeting performance measures ensure participants received quality services that help them develop relevant skills, meaningful employment, and achieve self-sufficiency.	Q	90%

#	KPI	KPI Description	Report Frequency	2026 Target
3	Post Service Credential Impact	This KPI is associated with the WIOA performance metrics established by USDOL. This KPI is associated with the percentage of program participants who obtain a recognized postsecondary credential or a secondary school diploma or its recognized equivalent during participation in or within one year after exiting from the program. Meeting performance measures ensure participants received quality services that help them develop relevant skills, meaningful employment, and achieve self-sufficiency.	Q	90%
4	Percentage of Grants Obligated 80% during first year	The KPI is associated with the Workforce Innovation and Opportunity Act (WIOA) requirement that at least 80% of the allocated funds be obligated within the first year. The purpose is to ensure the majority of the funds allocated for programs are directly utilized for delivering services and assistance to individuals seeking employment, training, and related support. It aims to prioritize the provision of services over administrative costs or other non-direct program expenses.	A	80%
5	Process Tracking from Start to Finish	This KPI is associated with the amount of time it takes an individual interested in receiving employment and training services to get through the intake and eligibility process to receive WIOA-funded training. This KPI measures the average amount of time of individuals in the following: Average Time in Eligibility, Average Time to Starting your WIOA Program, and Average Time Customer in Suitability. Monitoring the duration of the application process helps identify bottlenecks and inefficiencies. By tracking the time taken at each stage, we can pinpoint areas that need improvement, streamline processes, and reduce unnecessary delays. This can lead to a more efficient and effective application process for individuals seeking WIOA services.	Q	<=60
6	Level of satisfaction of external partners / stakeholders that work with the Department	Survey to evaluate the level of satisfaction external partners and stakeholders have from interaction with the department.	A	80%

BUDGET SUMMARY WORKFORCE SOLUTIONS

	Amended 2025 Budget	Forecast 2025 Actual	Adopted 2026 Budget
Revenues			
Direct Federal Grants	\$ 645,157	\$ 538,743	\$ 431,705
State and Locally Administered Federal	10,744,702	8,972,435	11,013,290
State and Local Match	-	-	-
ARC Required Match	-	-	-
ARC Supplemental Funding	-	-	-
Private Sector Funding	-	-	-
Enterprise Fund Income	-	-	-
Other Revenue	60,358	50,402	60,000
Total Revenues	\$ 11,450,217	\$ 9,561,580	\$ 11,504,995
Expenses by Type			
Salary and Benefits	1,939,741	1,619,794	2,009,319
Contracts	536,901	448,343	569,700
Equipment	101,000	84,341	-
Misc. Operating	173,546	144,921	185,200
Travel	61,203	51,108	45,750
Rent & Related	627,738	524,197	616,437
Computer Services	153,527	128,204	271,686
Indirects	649,831	542,646	622,903
Subgrants and Participants	7,206,730	6,018,028	7,184,000
Total Expenses	\$ 11,450,217	\$ 9,561,580	\$ 11,504,995

PROGRAM AND FUNDING SOURCE DETAIL

Federal, State, Local, Private, Other	Funding Source	Funding Source Description	Cost Center Name Number	Program Description	Budget
Federal	Federal - Other	Building pathways to infrastructure jobs in Georgia (BPIJGA) grant funds a project to create a development track to establish a clean tech infrastructure career pipeline in metro Atlanta. This is to meet the high current and future demands for targeted occupation within the area.	Building Pathways Infra GA Admin 404ZA	10% of total grant funds is to be used for administrative costs, as defined and allowable under Federal and State regulations.	\$31,705
			Building Pathways Infra GA Prog 404ZB	Funding for Clean Tech Project primarily focused on training participants for EV station installations, repairs and maintenance. Done in partnership with Goodwill and other stakeholders.	\$400,000
	Federal - Other Total				\$431,705
Federal Total					\$431,705
Federal / State	STBG	Managing building ga initiative including oversight of pilot training program and creating a branding and outreach plan.	Building GA Initiative-Transport-WF 404ZF	Management and implementation of the Building GA Initiative	\$540,568
	STBG Total				\$540,568

Federal, State, Local, Private, Other	Funding Source	Funding Source Description	Cost Center Name Number	Program Description	Budget
	TCSGA - Adult Worker	Provide quality employment and training services to assist eligible individuals in finding and qualifying for meaningful employment, and to help employers find the skilled workers they need for their businesses.	FY24 Adult Admin 604AE	Up to 10% of total grant funds are to be used for administrative costs, as defined and allowable under Federal and State regulations.	\$6,500
			FY24 Adult Prog 604AF	Program funding for workforce activities that provide career services to eligible individuals and businesses including, but not limited to career advisement, access to occupational training and work- based learning opportunities.	\$60,000
			FY25 Adult Admin 504AY	Up to 10% of total grant funds are to be used for administrative costs, as defined and allowable under Federal and State regulations.	\$24,440
			FY25 Adult Admin 704AE	Up to 10% of total grant funds are to be used for administrative costs, as defined and allowable under Federal and State regulations.	\$5,000
			FY25 Adult Prog 504AZ	Program funding for workforce activities that provide career services to eligible individuals and businesses including, but not limited to career advisement, access to occupational training and	\$428,027

Federal, State, Local, Private, Other	Funding Source	Funding Source Description	Cost Center Name Number	Program Description	Budget
				work- based learning opportunities.	
			FY25 Adult Prog 704AF	Program funding for workforce activities that provide career services to eligible individuals and businesses including, but not limited to career advisement, access to occupational training and work- based learning opportunities.	\$30,000
			FY25 DW to Adult Admin 504A3	Up to 10% of total grant funds are to be used for administrative costs, as defined and allowable under Federal and State regulations.	\$39,304
			FY25 DW to Adult Prog 504A4	Program funding for workforce activities that provide career services to eligible individuals and businesses including, but not limited to career advisement, access to occupational training and work- based learning opportunities.	\$300,000
			FY26 Adult Admin 604AY	Up to 10% of total grant funds are to be used for administrative costs, as defined and allowable under Federal and State regulations.	\$154,193
			FY26 Adult Prog 604AZ	Program funding for workforce activities that provide career services to eligible individuals and businesses including, but not limited to career	\$737,382

Federal, State, Local, Private, Other	Funding Source	Funding Source Description	Cost Center Name Number	Program Description	Budget
				advisement, access to occupational training and work- based learning opportunities.	
			FY26 DW to Adult Admin 604A3	Up to 10% of total grant funds are to be used for administrative costs, as defined and allowable under Federal and State regulations.	\$22,500
			FY26 DW to Adult Prog 604A4	Program funding for workforce activities that provide career services to eligible individuals and businesses including, but not limited to career advisement, access to occupational training and work- based learning opportunities.	\$400,000
			FY27 Adult Admin 704AY	Up to 10% of total grant funds are to be used for administrative costs, as defined and allowable under Federal and State regulations.	\$57,287
			FY27 Adult Prog 704AZ	Program funding for workforce activities that provide career services to eligible individuals and businesses including, but not limited to career advisement, access to occupational training and work- based learning opportunities.	\$400,000
			PY24 Adult Admin 504AA	Up to 10% of total grant funds are to be used for administrative costs, as defined and allowable under	\$1,200

Federal, State, Local, Private, Other	Funding Source	Funding Source Description	Cost Center Name Number	Program Description	Budget
				Federal and State regulations.	
			PY24 Adult Prog 504AB	Program funding for workforce activities that provide career services to eligible individuals and businesses including, but not limited to career advisement, access to occupational training and work- based learning opportunities.	\$10,000
			PY25 Adult Admin 604AA	Up to 10% of total grant funds are to be used for administrative costs, as defined and allowable under Federal and State regulations.	\$15,961
			PY25 Adult Prog 604AB	Program funding for workforce activities that provide career services to eligible individuals and businesses including, but not limited to career advisement, access to occupational training and work- based learning opportunities.	\$123,246
			PY26 Adult Admin 704AA	Up to 10% of total grant funds are to be used for administrative costs, as defined and allowable under Federal and State regulations.	\$47,138

Federal, State, Local, Private, Other	Funding Source	Funding Source Description	Cost Center Name Number	Program Description	Budget
			PY26 Adult Prog 704AB	Program funding for workforce activities that provide career services to eligible individuals and businesses including, but not limited to career advisement, access to occupational training and work- based learning opportunities.	\$312,316
	TCSGA - Adult Worker Total				\$3,174,494
	TCSGA - Dislocated Worker	Provide quality employment and training services to assist eligible individuals in finding/qualifying for meaningful employment, and to help employers find the skilled workers needed for their businesses.	FY24 DW Admin 604EE	Up to 10% of total grant funds are to be used for administrative costs, as defined and allowable under Federal and State regulations.	\$3,000
			FY24 DW Prog 604EF	Program funding for workforce activities that provide career services to eligible individuals and businesses including, but not limited to career advisement, access to occupational training and work- based learning opportunities.	\$300,000
			FY25 DW Admin 504EY	Up to 10% of total grant funds are to be used for administrative costs, as defined and allowable under Federal and State regulations.	\$34,876

Federal, State, Local, Private, Other	Funding Source	Funding Source Description	Cost Center Name Number	Program Description	Budget
			FY25 DW Admin 704EE	Up to 10% of total grant funds are to be used for administrative costs, as defined and allowable under Federal and State regulations.	\$3,000
			FY25 DW Prog 504EZ	Program funding for workforce activities that provide career services to eligible individuals and businesses including, but not limited to career advisement, access to occupational training and work- based learning opportunities.	\$304,500
			FY25 DW Prog 704EF	Program funding for workforce activities that provide career services to eligible individuals and businesses including, but not limited to career advisement, access to occupational training and work- based learning opportunities.	\$150,000
			FY26 DW Admin 604EY	Up to 10% of total grant funds are to be used for administrative costs, as defined and allowable under Federal and State regulations.	\$177,444
			FY26 DW Prog 604EZ	Program funding for workforce activities that provide career services to eligible individuals and businesses including, but not limited to career advisement, access to occupational training and	\$1,818,742

Federal, State, Local, Private, Other	Funding Source	Funding Source Description	Cost Center Name Number	Program Description	Budget
				work- based learning opportunities.	
			FY27 DW Admin 704EY	Up to 10% of total grant funds are to be used for administrative costs, as defined and allowable under Federal and State regulations.	\$102,780
			FY27 DW Prog 704EZ	Program funding for workforce activities that provide career services to eligible individuals and businesses including, but not limited to career advisement, access to occupational training and work- based learning opportunities.	\$643,590
			PY24 DW Admin 504EA	Up to 10% of total grant funds are to be used for administrative costs, as defined and allowable under Federal and State regulations.	\$4,000
			PY24 DW Prog 504EB	Program funding for workforce activities that provide career services to eligible individuals and businesses including, but not limited to career advisement, access to occupational training and work- based learning opportunities.	\$14,000
			PY25 DW Admin 604EA	Up to 10% of total grant funds are to be used for administrative costs, as defined and allowable under Federal and State regulations.	\$44,419

Federal, State, Local, Private, Other	Funding Source	Funding Source Description	Cost Center Name Number	Program Description	Budget
			PY25 DW Prog 604EB	Program funding for workforce activities that provide career services to eligible individuals and businesses including, but not limited to career advisement, access to occupational training and work- based learning opportunities.	\$446,483
			PY26 DW Admin 704EA	Up to 10% of total grant funds are to be used for administrative costs, as defined and allowable under Federal and State regulations.	\$80,957
			PY26 DW Prog 704EB	Program funding for workforce activities that provide career services to eligible individuals and businesses including, but not limited to career advisement, access to occupational training and work- based learning opportunities.	\$607,156
		Rapid response grants provide information and assistance to businesses and employees in response to potential, or impending layoffs within the local workforce area, or where needed to assist state and other workforce areas.	FY26 Rapid Response 604ER	Program funding to provide information and assistance to businesses and employees of potential or impending layoffs within our local workforce area or to assist state and other workforce areas.	\$108,864
	TCSGA - Dislocate d Worker Total				\$4,843,811

Federal, State, Local, Private, Other	Funding Source	Funding Source Description	Cost Center Name Number	Program Description	Budget
	TCSGA - Youth Program	Provide quality youth program under the workforce innovation and opportunity act (WIOA) that provides services such as but not limited to training & work experience.	PY23 Youth Admin 604CE	Up to 10% of total grant funds are to be used for administrative costs, as defined and allowable under Federal and State regulations.	\$3,200
			PY23 Youth Prog 604CF	Program funding for workforce activities that provide career services to eligible individuals and businesses including, but not limited to career advisement, access to occupational training and work- based learning opportunities.	\$80,000
			PY24 Youth Admin 504CA	Up to 10% of total grant funds are to be used for administrative costs, as defined and allowable under Federal and State regulations.	\$12,961
			PY24 Youth Admin 704CA	Up to 10% of total grant funds are to be used for administrative costs, as defined and allowable under Federal and State regulations.	\$75,253
			PY24 Youth Admin 704CE	Up to 10% of total grant funds are to be used for administrative costs, as defined and allowable under Federal and State regulations.	\$2,000

Federal, State, Local, Private, Other	Funding Source	Funding Source Description	Cost Center Name Number	Program Description	Budget
			PY24 Youth Prog 504CB	Program funding for workforce activities that provide career services to eligible individuals and businesses including, but not limited to career advisement, access to occupational training and work- based learning opportunities.	\$55,000
			PY24 Youth Prog 704CB	Program funding for workforce activities that provide career services to eligible individuals and businesses including, but not limited to career advisement, access to occupational training and work- based learning opportunities.	\$810,458
			PY24 Youth Prog 704CF	Program funding for workforce activities that provide career services to eligible individuals and businesses including, but not limited to career advisement, access to occupational training and work- based learning opportunities.	\$30,000
			PY25 Youth Admin 604CA	Up to 10% of total grant funds are to be used for administrative costs, as defined and allowable under Federal and State regulations.	\$159,611

Federal, State, Local, Private, Other	Funding Source	Funding Source Description	Cost Center Name Number	Program Description	Budget
			PY25 Youth Prog 604CB	Program funding for workforce activities that provide career services to eligible individuals and businesses including, but not limited to career advisement, access to occupational training and work- based learning opportunities.	\$1,192,880
	TCSGA - Youth Program Total				\$2,421,363
Federal / State Total					\$10,980,236
Local	Local Contract	Funds received from 4 Local Workforce Boards for management of Regional Individual Training Accounts (ITA)	ITA Regional Management 804IT	Provide administrative and support services for program activities	\$33,054
		Funds received from 4 Local Workforce Boards' outreach costs for the metro Atlanta region.	ITA Regional Outreach Share 604IT	Select contractor to carry out development and implementation of the WorkSource Metro Atlanta Targeted Outreach Plan	\$20,000
		Usage Agreements with ARC	Welding Trailer/Mobile Unit 504IW	Funds received from the usage of the Welding Trailer by various customers	\$40,000
	Local Contract Total				\$93,054
Local Total					\$93,054
Workforce Solutions Total					\$11,504,995

MOBILITY SERVICES

MOBILITY SERVICES

Mobility Services oversees the planning and implementation of the Atlanta region's Transportation Demand Management (TDM) Program, a strategic initiative aimed at reducing congestion and improving air quality. TDM emphasizes the necessity of reducing reliance on single-occupancy vehicle trips and highlights the significance of developing more sustainable, efficient, and user-friendly transportation options for all residents and businesses. A fundamental goal of the program is to effect meaningful behavioral changes among commuters, steering them towards more sustainable transportation choices. The TDM program is executed through Georgia Commute Options and the region's Transportation Management Associations via employer partnerships, commuter outreach, and targeted marketing.

MAJOR INITIATIVES AND PROGRAMS (MIPS)

#	MIP	Description	Alignment to Goals	Beg. Date	Due Date	Category
1	Outreach & Marketing	Georgia Commute Options is the regional TDM program for education, outreach, marketing and communications to employers, property managers, local governments, and commuters and other partners in the 20-county maintenance area of Metro Atlanta.	Strategic Investments	2026 – Q1	2026 – Q4	Annual
2	Regional Modal Promotions	Three modal promotions, managed by the ARC Mobility Services team and executed through Georgia Commute Options, its regional TDM partners and with a bike promotion contractor for the two bike modal promotions.	Livable Communities	2026 – Q2	2026 – Q4	New
3	Evaluation & Research	Evaluation and research support for GCO, the regional TDM program for education, outreach, marketing and communications to employers, property managers, local governments, and commuters and other partners in the 20-county maintenance area of Metro Atlanta	Strategic Investments	2026 – Q1	2026 – Q4	New

#	MIP	Description	Alignment to Goals	Beg. Date	Due Date	Category
4	Georgia Commute Schools (GCS)	GCS is the sub-program of GCO, the regional TDM program focused on working with K-12 schools/students in the 20-county maintenance area of Metro Atlanta to educate on air quality and related issues tied to transportation options.	Livable Communities	2026 – Q1	2026 – Q4	Annual
5	Safe Street and Roads for All (SS4A)	SS4A is a grant program from FHWA and will focus on working with schools/students in target areas of Metro Atlanta to study and pilot interventions to improve safety for students getting to school.	Livable Communities	2026 – Q1	2026 – Q2	New
6	Employer Services Program	The Employer Services Program provides financial assistance to qualified organizations to coordinate and manage Transportation Demand Management (TDM) Services in each of the identified Transportation Management Association (TMA) areas within the Atlanta region.	Stakeholder Engagement	2026 – Q1	2026 – Q3	New
7	City of Atlanta E-Bike Rebate Program	Pending additional program funding, administer e-bike incentives program for City of Atlanta residents and work toward expansion of program to other regional municipalities to advance sustainability and rising transportation costs.	Livable Communities	2026 – Q1	2026 – Q4	Annual

KEY PERFORMANCE INDICATORS (KPIs)

#	KPI	KPI Description	Report Frequency	2026 Target
1	Vehicle Miles Reduced (VMR)	This KPI is associated with GCO's goal to spread peak period congestion, decrease SOV trips, reduced vehicle miles traveled (VMT), and reduced emissions throughout the region. It measures the reduced number of vehicle miles travelled as a result of programs and services offered through the GCO and broader Atlanta Regional TDM program.	Q	5%
2	# of New Regional Partners	<p>The indicator's operational function gauges the MSD's charge to increase regional partners across several disciplines (schools, employers, property managers, nonprofits, local and county governments, media, professional associations, etc.).</p> <p>This KPI measures the collective number of regional partners participating in our TDM programming and collaborating on service delivery.</p>	Q	150
3	# of Digital Engagements	<p>These indicators measure the number of visitor sessions on our online resources, from social media sources (including our own posts and whitelist/partner posts). This avoids counting for "bots" and other activity that lands at websites.</p> <p>Improvement will be evidenced by growth in this social-to-resource pipeline over time and can be used to evaluate the performance of different partnerships, boosted content, and campaigns.</p>	Q	2,400
4	Regional Engagements	<p>This KPI measures the department and team's engagement with external partners (i.e. counties, cities, CID's, chambers, other service organizations and strategic partners).</p> <p>Performance will be evaluated by tracking direct meetings (in support of collaborative endeavors) with regional partners and participation in partner events and initiatives.</p>	Q	40
5	Level of satisfaction of external partners / stakeholders that work with the Department	Survey to evaluate the level of satisfaction external partners and stakeholders have from interaction with the department	A	80%

BUDGET SUMMARY MOBILITY SERVICES

	Amended 2025 Budget	Forecast 2025 Actual	Adopted 2026 Budget
Revenues			
Direct Federal Grants	\$ -	\$ -	\$ 1,094,798
State and Locally Administered Federal	13,468,032	12,586,463	13,074,728
State and Local Match	598,741	559,550	860,800
ARC Required Match	-	-	-
ARC Supplemental Funding	-	-	-
Private Sector Funding	-	-	-
Enterprise Fund Income	-	-	-
Other Revenue	-	-	-
Total Revenues	\$ 14,066,773	\$ 13,146,013	\$ 15,030,326
Expenses by Type			
Salary and Benefits	2,748,219	2,568,330	2,586,434
Contracts	6,600,000	6,167,988	7,898,725
Equipment	5,500	5,140	3,000
Misc. Operating	236,086	220,633	186,854
Travel	35,500	33,176	38,000
Rent & Related	127,023	118,709	148,695
Computer Services	400,086	373,898	431,320
Indirects	920,654	860,391	801,798
Subgrants and Participants	2,993,705	2,797,748	2,935,500
Total Expenses	\$ 14,066,773	\$ 13,146,013	\$ 15,030,326

PROGRAM AND FUNDING SOURCE DETAIL

Federal, State, Local, Private, Other	Funding Source	Funding Source Description	Cost Center Name Number	Program Description	Budget
Federal	Federal - Other	Safe Streets for All grant program funding to address safety concerns through data driven planning, community engagement, and demonstration activities.	SS4A 605ASS	Program to enhance safety in school zones through school pool pilots, educational outreach, and tactical infrastructure pop-ups in Clayton County, Spalding County, and City of Brookhaven.	\$1,368,498
	Federal - Other Total				\$1,368,498
Federal Total					\$1,368,498
Federal / State	CMAQ	Congestion Mitigation and Air Quality Improvement (CMAQ)	Employer Services 605AES	Program to provide financial assistance to organizations to provide Transportation Demand Management (TDM) services to promote alternative commuting options to driving alone.	\$2,935,500
			Georgia Commute Options Program 305AGC	Program management of the GCO Program to provide coordinated outreach and education to the public and employers on transportation demand services and regional financial incentives.	\$4,213,057

Federal, State, Local, Private, Other	Funding Source	Funding Source Description	Cost Center Name Number	Program Description	Budget
			Georgia Commute Options Program 605AGC	Program management of the GCO Program to provide coordinated outreach and education to the public and employers on transportation demand services and regional financial incentives.	\$3,533,771
			TDM Regional Rideshare 605ACC	Program management of the regional Ride-matching and TDM programs using CMAQ funding aimed to increase the use of commute options for employees.	\$2,479,500
	CMAQ Total				\$13,161,828
Federal / State Total					\$13,161,828
Local	Local Contract	Contract or agreement with external partner	COA E-Bike Rebate Program 605AEB	Program management on behalf of the City of Atlanta for e-bike rebate program by residents within the city limits to promote the purchase and use of e-bikes.	\$500,000
	Local Contract Total				\$500,000
Local Total					\$500,000
Mobility Services Total					\$15,030,326

TRANSPORTATION PLANNING

TRANSPORTATION PLANNING

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. 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, innovative TIP/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.

MAJOR INITIATIVES AND PROGRAMS (MIPS)

#	MIP	Description	Alignment to Goals	Beg. Date	Due Date	Category
1	Flint River Multi-use Trail Corridor Plan	Assess options to expand the regional multi-use trail system from the Atlanta Beltline south to – and along – the Flint River	Livable Communities	2026 – Q1	2026 – Q4	Annual
2	Metropolitan Transportation Plan (MTP)	Federally required update to the region’s transportation plan.	Strategic Investments	2026 – Q1	2026 – Q4	Annual
3	Bi-annual TIP Amendments	Update the Transportation Improvement Program, in close coordination with GDOT and GRTA, twice per year.	Strategic Investments	2026 – Q1	2026 – Q4	Annual
4	Regional Household Travel Survey	Required reassessment of travel patterns since the Pandemic	Strategic Investments	2026 – Q1	2027 – Q4	Annual

#	MIP	Description	Alignment to Goals	Beg. Date	Due Date	Category
5	Transportation Projects Reevaluation	Major reevaluation of major MTP projects to support modifications to the project list	Strategic Investments	2026 – Q1	2026 – Q4	New
6	Health Access Study	Study about the availability of emergency healthcare transportation in metro Atlanta	Livable Communities	2026 – Q1	2026 – Q4	Annual
7	Transportation Resilience Improvement Plan (PROTECT)	Federally funded study to develop strategies to address both adaptation and resiliency needs for the region.	Competitive Economy	2026 – Q1	2027 – Q4	New
8	Transportation Carbon Reduction Plan	Development of transportation carbon reduction plan to reduce CO2 emissions.	Livable Communities	2026 – Q1	2027 – Q4	Annual
9	ITS Plan	ITS4US Deployment Project	Strategic Investments	2026 – Q1	2026 – Q4	Annual
10	ITS4US Phase III	This final phase of the project will be implementation of the recommendations from phases 1 and 2.	Livable Communities	2025 – Q4	2026 – Q4	Annual
11	Local Government Procurement Standards Procedures (MPO)	Develop and publish standardized procurement process templates for local governments receiving MPO pass-through funds. Develop and publish standardized procurement process templates for local governments receiving MPO pass-through funds. Build a digital dashboard that tracks milestones, funding status, procurement timelines, and lapse risks for all federally funded projects	Operational Excellence	2026 – Q1	2026 – Q4	New
12	Develop TIP Standard	Create a comprehensive set of Standard Operating Procedures for the	Operational Excellence	2026 – Q1	2026 – Q4	New

#	MIP	Description	Alignment to Goals	Beg. Date	Due Date	Category
	Operating Procedures	management of the Transportation Improvement Program, covering project selection, funding allocation, contract execution, procurement oversight, and lapse prevention.				
13	Project Management Program for Transportation (Dashboard)	Develop comprehensive Transportation Project Management Program. Provides status report of all projects	Operational Excellence	2026 – Q1	2026 – Q4	New

KEY PERFORMANCE INDICATORS (KPIs)

#	KPI	KPI Description	Report Frequency	2026 Target
1	Percentage of Annual Approved Budget Utilized	This indicator measures work program implementation, using percentage of budget expenditures, as a proxy. It tracks expenditures on a quarterly basis and can be monitored to determine if expenditures meet historical baselines.	Q	75%
2	Percentage of ARC/GDOT UPWP Planning Contracts on Schedule	This KPI monitors project delivery in the TIP. It measures the percentage of project phases authorized in the current fiscal year. The status of projects is monitored and when a phase is authorized it is noted for reporting purposes.	A	70%
3	Percentage of ARC UPWP Studies Completed on Schedule	This KPI monitors the organization’s ability to meet work program commitments. Major studies are monitored to ensure that deadlines are met. Monitoring this metric assist in administrative and managerial duties and work program administration.	Q	70%
4	Survey of Participation of Local Communities in Planning Process Satisfaction	This metric measures satisfaction with stakeholders regarding ARC activities. It measures the perception of fairness that communities have of ARC. Information is collected via surveys annually.	A	85%
5	Level of satisfaction of external partners / stakeholders that work with the Department	Survey to evaluate the level of satisfaction external partners and stakeholders have from interaction with the department	A	80%

BUDGET SUMMARY TRANSPORTATION PLANNING

Revenues	Amended 2025 Budget	Forecast 2025 Actual	Adopted 2026 Budget
Direct Federal Grants	\$ 1,828,940.0	\$ 1,157,698.8	\$ 3,378,059.0
State and Locally Administered Federal	12,139,385	7,684,096	13,086,783
State and Local Match	636,001	402,582	849,201
ARC Required Match	2,139,944	1,354,561	1,717,591
ARC Supplemental Funding	-	-	-
Private Sector Funding	-	-	40,000
Enterprise Fund Income	-	-	24,000
Other Revenue	6,500	4,114	6,500
Total Revenues	\$ 16,750,770	\$ 10,603,052	\$ 19,102,134
Expenses by Type			
Salary and Benefits	4,991,973	3,159,864	4,868,604
Contracts	6,504,958	4,117,566	8,121,000
Equipment	8,049	5,095	13,000
Misc. Operating	407,519	257,955	487,365
Travel	43,200	27,345	37,200
Rent & Related	206,058	130,432	228,278
Computer Services	536,685	339,716	591,403
Indirects	1,672,326	1,058,564	1,509,282
Subgrants and Participants	2,380,002	1,506,515	3,246,002
Total Expenses	\$ 16,750,770	\$ 10,603,052	\$ 19,102,134

PROGRAM AND FUNDING SOURCE DETAIL

Federal, State, Local, Private, Other	Funding Source	Funding Source Description	Cost Center Name Number	Program Description	Budget
Federal	Federal – Other	FHWA – Planning activities to increase safe and accessible options for multiple travel modes for people of all ages and abilities.	Safe & Equitable TranY410 606ASE	Program funding for transportation planning activities that increase safe and accessible options for multiple travel modes for people of all ages and abilities.	\$178,897
		FY 24 Congressional direct spending	Carbon Reduction Plan 506ECR	Program to provide funding to develop and implement plans for reducing greenhouse gas emissions and other harmful air pollution.	\$540,000
			Transportation Health Access Study 506ETH	Funding assistance to conduct a study into the availability of emergency healthcare transportation in metro Atlanta to help more families get care.	\$297,691
		Protect Grant (IIJA) – Promoting Resilient Operations for Transformative, Efficient, and Cost-saving Transportation (PROTECT) Grant program	Transportation Resilience Improvement Plan 506ERI	Federal discretionary grant to develop a RIP that identifies strategies to pursue relating to protecting infrastructure from extreme weather events.	\$1,106,530
		Safe Streets and Roads for All (SS4A) Program:	Complete Street Implementation Assistance 506ECT	100% no match federal planning funds to conduct planning for complete streets.	\$75,000
		The Strategic Highway Research Program 2 (SHRP2) is a transportation	TMIP-EMAT Demo Project 206ETE	Program to enhance the state of the practice of transportation modeling and analysis by better	\$73,281

Federal, State, Local, Private, Other	Funding Source	Funding Source Description	Cost Center Name Number	Program Description	Budget
		research program that focuses on improving highway safety, reducing congestion, and improving road and bridge renewal		connecting ARC's various transportation models.	
		USDOT – Intelligent Transportation Systems (ITS) Joint Program Office (JPO) and supported by the Office of the Secretary, the Federal Highway Administration,	ITS4US-Phase II&III 206EIS	Complete Trip- ITS4US Deployment Project, Safe Trip in a Connected Transportation Network (ST-CTN), using transportation technology to support safety, mobility, sustainability, and accessibility.	\$1,106,660
	Federal – Other Total				\$3,378,059
Federal Total					\$3,378,059
Federal / State	5303	Metropolitan Planning Program administered by Federal Transit Administration to provide a cooperative, continuous, and comprehensive framework for making multimodal transportation investment decisions in metropolitan areas, including economic vitality, safety and security, environmental	Air Quality Planning-Tran 506AAT	Program to analyze the impacts of transportation projects on federal air quality standards and requirements.	\$30,000

Federal, State, Local, Private, Other	Funding Source	Funding Source Description	Cost Center Name Number	Program Description	Budget
		conservation, and quality of life.			
			Air Quality Planning-Tran 606AAT	Program to analyze the impacts of transportation projects on federal air quality standards and requirements.	\$129,814
			Long Range Planning-Tran 506ALT	Program funding for long range transportation planning activities that include development and updates to the MTP and associated planning activities	\$380,000
			Long Range Planning-Tran 606ALT	Program funding for long range transportation planning activities that include development and updates to the MTP and associated planning activities	\$782,013
			Models Supp & Anay – Tran 506CDT	Program funding for maintenance continued enhancement of the regional activity-based travel demand forecasting model to forecast regional travel demand and mobile source emissions for the MTP.	\$40,000
			Models Supp & Anay – Tran 606CDT	Program funding for maintenance continued enhancement of the regional activity-based travel demand forecasting model to forecast regional travel demand and mobile	\$144,104

Federal, State, Local, Private, Other	Funding Source	Funding Source Description	Cost Center Name Number	Program Description	Budget
				source emissions for the MTP.	
			Partner Assistance – TR 506BGT	Provide support to federal, state and local partners in navigating the federal aid process and also to engage the community on transportation strategies.	\$12,500
			Partner Assistance – TR 606BGT	Provide support to federal, state and local partners in navigating the federal aid process and also to engage the community on transportation strategies.	\$216,120
			Perf. Analysis – Transit 506DCT	Program funding for the continual development of the application of the travel demand model and data to understand regional transportation needs and analyze project performance for MTP/TIP project evaluation and needs assessment, testing, and analysis.	\$12,500
			Perf. Analysis – Transit 606DCT	Program funding for the continual development of the application of the travel demand model and data to understand regional transportation needs and analyze project performance for MTP/TIP project evaluation and needs assessment, testing, and analysis.	\$103,033

Federal, State, Local, Private, Other	Funding Source	Funding Source Description	Cost Center Name Number	Program Description	Budget
			Prog Implementation-Trans 506BST	Program funding for the monitoring of projects and programs within the MTP/TIP to ensure projects remain on schedule and budget, evaluating and reporting on the effectiveness of projects and programs.	\$25,000
			Prog Implementation-Trans 606BST	Program funding for the monitoring of projects and programs within the MTP/TIP to ensure projects remain on schedule and budget, evaluating and reporting on the effectiveness of projects and programs.	\$369,520
			Program Support & Admin. – TR 506FAT	Program funding for the general coordination, administrative, management activities for maintaining the 20-County Transportation Management Area.	\$25,000
			Program Support & Admin. – TR 606FAT	Program funding for the general coordination, administrative, management activities for maintaining the 20-County Transportation Management Area.	\$178,514
			Public Involvement – Transit 506FPT	Program funding for community engagement and outreach activities in support of the MTP/TIP	\$25,000
			Public Involvement – Transit 606FPT	Program funding for community engagement and outreach activities in support of the MTP/TIP.	\$138,591

Federal, State, Local, Private, Other	Funding Source	Funding Source Description	Cost Center Name Number	Program Description	Budget
			Regional Household Travel Survey 606EHS	Regional Survey to understand travel behavior across the 21-county region and update ARC's travel demand model.	\$618,750
	5303 Total				\$3,230,459
	PL	Metropolitan Planning Program administered by the Federal Highway Administration to provide a cooperative, continuous, and comprehensive framework for making transportation investment decisions in metropolitan areas, including economic vitality, safety and security, environmental conservation, and quality of life.	Air Quality Planning 606AAQ	Program to analyze the impacts of transportation projects on federal air quality standards and requirements.	\$54,452
			Long Range Planning 606ALP	Program funding for long range transportation planning activities that include development and updates to the MTP.	\$1,090,078
			Long Range Planning 606ALR	Program funding for long range transportation planning activities that include development and updates to the MTP.	\$1,740,277

Federal, State, Local, Private, Other	Funding Source	Funding Source Description	Cost Center Name Number	Program Description	Budget
			Model Support 606CDM	Program funding for maintenance continued enhancement of the regional activity-based travel demand forecasting model to forecast regional travel demand and mobile source emissions for the MTP.	\$313,372
			Partner Assistance 606BLG	Provide support to federal, state and local partners in navigating the federal aid process and also to engage the community on transportation strategies.	\$143,860
			Performance Analysis 606DCM	Program funding for the continual development of the application of the travel demand model and data to understand regional transportation needs and analyze project performance for MTP/TIP project evaluation and needs assessment, testing, and analysis.	\$223,556
			Program Admin & Maint 606FAM	Program funding for the general coordination, administrative, management activities for maintaining the 20-County Transportation Management Area.	\$1,321,548

Federal, State, Local, Private, Other	Funding Source	Funding Source Description	Cost Center Name Number	Program Description	Budget
			Program Implementation 606BSR	Program funding for the monitoring of projects and programs within the MTP/TIP to ensure projects remain on schedule and budget, evaluating and reporting on the effectiveness of projects and programs.	\$208,334
			Public Involvement 606FPI	Program funding for community engagement and outreach activities in support of the MTP/TIP.	\$228,387
	PL and Enterprise		Connect ATL 606ETC	ConnectATL is designed to equip local governments and their leaders with essential information on new transportation policies, funding opportunities, and technological advances. This program is funded with PL funding and will also raise program revenue	\$211,000
	PL and Enterprise Total				\$5,534,864
	STBG	Flexible funding that may be used by States and localities for projects to preserve and improve the conditions and performance on any Federal-aid highway, bridge and tunnel projects	ABM Support and Development 506CMS	Consultant support for maintaining and updating the travel demand model, applications, and technical tools.	\$210,000

Federal, State, Local, Private, Other	Funding Source	Funding Source Description	Cost Center Name Number	Program Description	Budget
		on any public road, pedestrian and bicycle infrastructure, and transit capital projects.			
			County Trans Planning 306ECP	STBG Program to provide financial assistance for counties and constituent municipalities to jointly develop long-range transportation plan, focusing on local issues and needs and serving as the foundation for update to the MIP/TIP.	\$472,500
			County Trans Planning 406ECP	STBG Program to provide financial assistance for counties and constituent municipalities to jointly develop long-range transportation plan, focusing on local issues and needs and serving as the foundation for update to the MIP/TIP.	\$1,702,750
			County Trans Planning 506ECP	STBG Program to provide financial assistance for counties and constituent municipalities to jointly develop long-range transportation plan, focusing on local issues and needs and serving as the foundation for update to the MIP/TIP.	\$1,000,000

Federal, State, Local, Private, Other	Funding Source	Funding Source Description	Cost Center Name Number	Program Description	Budget
			County Trans Planning 606ECP	STBG Program to provide financial assistance for counties and constituent municipalities to jointly develop long-range transportation plan, focusing on local issues and needs and serving as the foundation for update to the MIP/TIP.	\$2
			County Trans Planning- Staff time 606ECS	STBG Program management of the Comprehensive Transportation Plan Program.	\$25,000
			ITS/TSMO Strategy 606ETO	Consulting assistance to update ARC's ITS/TSMO Strategy	\$218,750
			MTP Assistance 506EMP	Consultant assistance for development and implementation of MTP.	\$1,102,500
			Project Database (PLANIT) Modernization and Redesign 206EDP	Update to the RTP/TIP project database system.	\$100,000
			Reg. Trans Plan Study 23 306ETS	Program to provide funding to local governments and CIDs for transportation plans, corridor and feasibility studies that support the goals and objectives of the Atlanta Region's Plan.	\$475,000

Federal, State, Local, Private, Other	Funding Source	Funding Source Description	Cost Center Name Number	Program Description	Budget
			Regional Freight Studies 506EFS	STBG Program to provide financial assistance for counties and constituent municipalities to develop freight cluster studies to address truck traffic.	\$533,250
			Regional Freight Studies 2026 606EFS	STBG Program to provide financial assistance for counties and constituent municipalities to develop freight cluster studies to address truck traffic.	\$62,500
			Regional Trails Plan 606ETP	Comprehensive update of the 2017 trails vision with an emphasis on better incorporation of major projects from the southern part of the region.	\$1,050,000
	STBG Total				\$6,952,252
Federal / State Total					\$15,717,575
Private	Enterprise	Program that raises external revenues	GAMPO Financial Management 906EGM	Financial administration and management of GAMPO funds for meeting planning and activities.	\$6,500
	Enterprise Total				\$6,500
Private Total					\$6,500
Transportation Planning Total					\$19,102,134

AGING AND INDEPENDENCE SERVICES

AGING AND INDEPENDENCE SERVICES

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-\$30 million, A&IS targets services to individuals with 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.

MAJOR INITIATIVES AND PROGRAMS (MIPS)

#	MIP	Description	Alignment to Goals	Beg. Date	Due Date	Category
1	Live Beyond Expectations 2026-2031	Develop and Implement Live Beyond Expectations (LBE) 2026 - 2031 strategic plan to support outreach to individuals with the greatest social and economic need, utilizing the average life expectancy of census tracts.	Stakeholder Engagement	2026 – Q1	2026 – Q4	Annual
2	Aging and Disability Resource Connection Workflow Efficiency	Implement workflow efficiencies by executing strategies and recommendations by A&IS consultant, HCBS Strategies, for the Aging and Disability Resource Connection.	Operational Excellence	2026 – Q1	2026 – Q4	Annual

#	MIP	Description	Alignment to Goals	Beg. Date	Due Date	Category
3	Empowerline Outreach	Increase awareness of the Empowerline brand access to improve outreach services to older adults, caregivers, and adults with disabilities.	Livable Communities	2026 – Q1	2026 - Q4	Annual
4	Monitoring of home and community-based providers	Perform monitoring of HCBS providers to substantiate regulatory compliance and provide corrective action plans, when necessary.	Operational Excellence	2026 - Q1	2026 - Q4	Annual
5	Age Friendly Region	Develop Age Friendly Plan based on the 8 domains of livability.	Operational Excellence	2026 - Q1	2026 - Q4	Annual
6	Healthcare Payors	Implement Guidehouse & Government Health Solutions recommendations to evaluate and build infrastructure to enable growth of revenue-generating partnerships	Strategic Investments	2026 – Q1	2026 – Q4	Annual

KEY PERFORMANCE INDICATORS (KPIs)

#	KPI	KPI Description	Report Frequency	2026 Target
1	Customer Satisfaction with Services Provided by Grantees	The measure tracks an aggregate, overall customer satisfaction from surveys deployed regarding programs/services provided throughout the State Fiscal Year (SFY).	A	85%
2	Level of satisfaction of external partners / stakeholders that work with the Department	Survey to evaluate the level of satisfaction external partners and stakeholders have from interaction with the department	A	85%
3	Number of Citations from Compliance Monitoring of Older Americans Act Programs & Services	The measure tracks changes in state fiscal year citations/findings for contracted providers for the following services: a) Senior Centers; b) Case Management; c) Older Americans Act (OAA) Transportation Services; and d) Home Modifications. Improvement is determined by a decrease in citations or quality findings.	A	<180
4	DAS Multi-Funded Aging Services Grant Spend Rate	The measure tracks DAS multi-funded grant spend rate. Improvement is determined by obtaining 90% or higher of funds expended.	Q	90%
5	Number of Contacts Served by the Aging and Disability Resource Connection, including digital channels and Knowledge Site.	The measure tracks reach with the number of new contacts Served by the Aging and Disability Resource Connection (ADRC), including digital channels and Knowledge Site. Reach is related to the number of people touched over a period. Improvement is determined by an increase in annual statistics.	A	5%
6	Number of Users to www.Empowerline.org	The measure tracks reach with total users for the ADRC through Empowerline.org. Reach is related to the number of people touched over a period. Improvement is determined by an increase in annual statistics.	A	5%

BUDGET SUMMARY

AGING AND INDEPENDENCE SERVICES

Revenues	Amended 2025 Budget	Forecast 2025 Actual	Adopted 2026 Budget
Direct Federal Grants	\$ 267,593.0	\$ 246,015.6	\$ 285,239.0
State and Locally Administered Federal	31,863,530	29,294,210	30,156,086
State and Local Match	1,559,304	1,433,569	1,204,870
ARC Required Match	637,900	586,463	522,796
ARC Supplemental Funding	101,000	92,856	72,936
Private Sector Funding	714,964	657,313	160,000
Enterprise Fund Income	101,768	93,562	144,000
Other Revenue	-	-	-
Total Revenues	\$ 35,246,059	\$ 32,403,988	\$ 32,545,927
Expenses by Type			
Salary and Benefits	7,849,214	7,216,292	7,984,780
Contracts	570,755	524,732	620,843
Equipment	460	423	-
Misc. Operating	2,202,700	2,025,085	1,217,582
Travel	99,212	91,212	77,678
Rent & Related	626,490	575,973	597,314
Computer Services	564,998	519,439	505,824
Other Computer Expenses	2,629,516	2,417,485	2,475,314
Subgrants and Participants	20,702,714	19,033,348	19,066,592
Total Expenses	\$ 35,246,059	\$ 32,403,988	\$ 32,545,927

PROGRAM AND FUNDING SOURCE DETAIL

Federal, State, Local, Private, Other	Funding Source	Funding Source Description	Cost Center Name Number	Program Description	Budget
Federal	Federal - Other	Evidence-based falls prevention programs for older adults	DHHS Evidence-Based Falls 308AFP	Department of Health and Human Services Adm for Community Living (ACL) Evidence Based falls prevention programs	\$191,319
	Federal - Other Total				\$191,319
Federal Total					\$191,319
Federal / State	GA DCH - E&D Waiver	Medicaid waiver program for elderly and disabled	E&D Waiver-Intake/Coordin 608CA1	CCSP- Nursing Home Transitions	\$1,316,479
			E&D Waiver-Intake/Coordin 708CA1	CCSP- Nursing Home Transitions	\$1,316,479
	GA DCH - E&D Waiver Total				\$2,632,958
	GA DHS - 5310	Provide coordinated transportation services for human service agency consumers located within the Atlanta Metropolitan Planning Area.	5310 Capital - ARC 608ED1	Federal Transportation Grant	\$50,000
			5310 Capital - ARC 708ED1	Federal Transportation Grant	\$50,000
			5310 Capital - Subrecipient 608ED3	Federal Transportation Grant	\$200,000

AGING AND INDEPENDENCE SERVICES

Federal, State, Local, Private, Other	Funding Source	Funding Source Description	Cost Center Name Number	Program Description	Budget
			5310 Capital - Subrecipient 708ED3	Federal Transportation Grant	\$200,000
	GA DHS - 5310 Total				\$500,000
	GA DHS - Multi-Funded	Provide a comprehensive delivery system with an array of services for elderly and/or disabled persons in the Planning and Service Area of Georgia as designated by the department pursuant to the Federal Older Americans Act	MFP - MDSQ/Options 608BOC	MFP MDSQ Counseling & MFP AAA Administration	\$111,837
			MFP - MDSQ/Options 708BOC	MFP MDSQ Counseling & MFP AAA Administration	\$111,837
			MFP - Transitions 608BTC	MFP Transition Coordination & MFP AAA Administration	\$226,181
			MFP - Transitions 708BTC	MFP Transition Coordination & MFP AAA Administration	\$226,181
			NSIP - SSBG Supp - Prov 608AU3	Home Delivered Meals	\$72,742
			NSIP - SSBG Supp - Prov 708AU3	Home Delivered Meals	\$72,742
			NSIP - ACL - Provider 608AU1	Nutrition Services Incentive Program	\$334,750

AGING AND INDEPENDENCE SERVICES

Federal, State, Local, Private, Other	Funding Source	Funding Source Description	Cost Center Name Number	Program Description	Budget
			NSIP - ACL - Provider 708AU1	Nutrition Services Incentive Program	\$334,750
			OAA Title III B - Telephone Reassurance 608AP4	One2One Telephone Reassurance program services	\$59,500
			OAA Title III B - Telephone Reassurance 708AP4	One2One Telephone Reassurance program services	\$59,500
			SSBG - HCBS - ARC 608ASB	SSBG-HCBS Program Administration	\$301,527
			SSBG - HCBS - ARC 708ASB	SSBG-HCBS Program Administration	\$301,527
			SSBG - HCBS - I & A 608BD3	ARC ADRC Information and Assistance HCBS	\$215,262
			SSBG - HCBS - I & A 708BD3	ARC ADRC Information and Assistance HCBS	\$215,262
			SSBG - HCBS Prov 608AS2	Provider Case Management, Transportation, Senior Recreation, Congregate Meals, Personal Care, Home Delivered Meals, Transportation- Voucher	\$36,028
			SSBG - HCBS Prov 708AS2	Provider Case Management, Transportation, Senior Recreation, Congregate Meals, Personal Care, Home Delivered	\$36,028

AGING AND INDEPENDENCE SERVICES

Federal, State, Local, Private, Other	Funding Source	Funding Source Description	Cost Center Name Number	Program Description	Budget
				Meals, Transportation- Voucher	
			SSBG - MFP 608BSM	SSBG - MFP Transition Coordination	\$5,000
			SSBG - MFP 708BSM	SSBG - MFP Transition Coordination	\$5,000
			SSBG - Special Projects 608ASP	AAA Special Projects Senior Hunger	\$2,500
			SSBG - Special Projects 708ASP	AAA Special Projects Senior Hunger	\$2,500
			T3 A-Admin for B C or E 608AA1	OAA Title III A - Admin from B, C, or E (AAA Administration)	\$669,025
			T3 A-Admin for B C or E 708AA1	OAA Title III A - Admin from B, C, or E (AAA Administration)	\$669,025
			T3 B - Behavioral Health 608AP2	Behavioral Health Coaching	\$37,627
			T3 B - Behavioral Health 708AP2	Behavioral Health Coaching	\$37,627
			T3 B - Supportive Svcs 608AP1	OAA Title III B Supportive Services	\$28,610
			T3 B - Supportive Svcs 708AP1	OAA Title III B Supportive Services	\$28,610
			T3 B-Support Svc- Provider 608AS1	Elderly Legal Assistance Program, Senior Recreation, Case Management,	\$1,411,133

AGING AND INDEPENDENCE SERVICES

Federal, State, Local, Private, Other	Funding Source	Funding Source Description	Cost Center Name Number	Program Description	Budget
				Personal Care - Voucher, Homemaker, and Transportation	
			T3 B-Support Svc- Provider 708AS1	Elderly Legal Assistance Program, Senior Recreation, Case Management, Personal Care - Voucher, Homemaker, and Transportation	\$1,411,133
			T3 C1 - Congregate Meals 608AS6	Congregate Meals - HCBS Senior Centers and Nutrition Services HCBS Nutrition Services	\$2,495,461
			T3 C1 - Congregate Meals 708AS6	Congregate Meals - HCBS Senior Centers and Nutrition Services HCBS Nutrition Services	\$2,495,461
			T3 C2-Home Deliver Meals 608AS7	Home Delivered Meals - HCBS Nutrition Services	\$1,273,513
			T3 C2-Home Deliver Meals 708AS7	Home Delivered Meals - HCBS Nutrition Services	\$1,273,513
			T3 E-Fam Caregiver- ARC 608BCR	Title III E Family Caregiver Support	\$182,989
			T3 E-Fam Caregiver- ARC 708BCR	Title III E Family Caregiver Support	\$182,989

Federal, State, Local, Private, Other	Funding Source	Funding Source Description	Cost Center Name Number	Program Description	Budget
			T3 E-Fam Caregiver Prov 608AS3	Respite Care-Out- of-Home Voucher, Case Management, Homemaker, Home Delivered Meals	\$401,018
			T3 E-Fam Caregiver Prov 708AS3	Respite Care-Out- of-Home Voucher, Case Management, Homemaker, Home Delivered Meals	\$401,018
			T3D -Health Promotion Aging Mastery 608DR5	T3D -Health Promotion Aging Mastery	\$9,527
			T3D -Health Promotion Aging Mastery 708DR5	T3D -Health Promotion Aging Mastery	\$9,527
			T3D -Health Promotion CDSME CDSMP 608DR3	T3D -Health Promotion Chronic Disease Self- Management Education Program	\$9,527
			T3D -Health Promotion CDSME CDSMP 708DR3	T3D -Health Promotion Chronic Disease Self- Management Education Program	\$9,527
			T3D -Health Promotion CDSME CPSMP 608DR9	T3D -Health Promotion Chronic Disease Self- Management Pain Education Program	\$9,527
			T3D -Health Promotion CDSME CPSMP 708DR9	T3D -Health Promotion Chronic Disease Self- Management Pain Education Program	\$9,527
			T3D -Health Promotion CDSME	T3D -Health Promotion Chronic	\$9,527

AGING AND INDEPENDENCE SERVICES

Federal, State, Local, Private, Other	Funding Source	Funding Source Description	Cost Center Name Number	Program Description	Budget
			Diabetes 608DR4	Disease Self- Management Education - Diabetes	
			T3D -Health Promotion CDSME Diabetes 708DR4	T3D -Health Promotion Chronic Disease Self- Management Education - Diabetes	\$9,527
			T3D -Health Promotion Falls Prev Matter of Bal 608DR8	T3D -Health Promotion Falls Prevention Matter of Bal	\$5,081
			T3D -Health Promotion Falls Prev Matter of Bal 708DR8	T3D -Health Promotion Falls Prevention Matter of Bal	\$5,081
			T3D -Health Promotion Falls Prev Tai Chi 608DR7	T3D -Health Promotion Falls Prevention Tai Chi	\$5,081
			T3D -Health Promotion Falls Prev Tai Chi 708DR7	T3D -Health Promotion Falls Prevention Tai Chi	\$5,081
			T3D -Health Promotion Powerful Tools 608DR6	T3D -Health Promotion Powerful Tools	\$5,716
			T3D -Health Promotion Powerful Tools 708DR6	T3D -Health Promotion Powerful Tools	\$5,716
			T3D-ARC Evid- Bingocize 608DR2	T3D-ARC Evidence Based- Bingocize	\$6,351
			T3D-ARC Evid- Bingocize 708DR2	T3D-ARC Evidence Based- Bingocize	\$6,351

Federal, State, Local, Private, Other	Funding Source	Funding Source Description	Cost Center Name Number	Program Description	Budget
			T3E Caregiver - Non Dementia Caregivers 608BCN	T3E Caregiver - Non Dementia Caregivers	\$12,500
			T3E Caregiver - Non Dementia Caregivers 708BCN	T3E Caregiver - Non Dementia Caregivers	\$12,500
	GA DHS - Multi-Funded Total				\$15,875,080
	GA DHS - Other	MFP Client Reimbursement return to home and communities	MFP Client Reimb 608BQ2	Money Follows the Person	\$140,000
			MFP Client Reimb 708BQ2	Money Follows the Person	\$140,000
	GA DHS - Other Total				\$280,000
Federal / State Total					\$19,288,038
Private	Enterprise	Program that raises external revenues	Database Project 608BD1	Technology Subscriptions	\$144,000
	Enterprise Total				\$144,000
	Private - Grant	ARCHI - Community Care Hub partnership among VNHS, ARCHI, and ARC to assembly advisory team, stakeholder engagement foundation, and conducting an organizational capacity assessment.	ARCHI- Community Care Hub 608CFH	Community Care Hub	\$20,000

AGING AND INDEPENDENCE SERVICES

Federal, State, Local, Private, Other	Funding Source	Funding Source Description	Cost Center Name Number	Program Description	Budget
		Atlanta Housing Authority - behavioral health coaching services	ATL Housing Auth/BH Coach 608BAH	Behavior Health Coaching	\$96,481
			ATL Housing Auth/BH Coach 708BAH	Behavior Health Coaching	\$96,481
		Campbell Stone grant - delivers behavioral health services	Campbell stone Behavioral 608EBH	Behavior Health Coaching	\$75,000
		Christian City - behavioral health coaching services	Behavior Health Coaching 608ECC	Behavioral Health Coaching Services for Christian City	\$95,000
		Georgia Health Policy Center (GHPC) - falls presentation evaluation and guidance regarding current outreach a& workshops	Georgia Health Policy Center 508EGH	Georgia Health Policy Center (GHPC) Falls Prevention	\$5,000
		Kaiser grant - provide funding for enhanced access to community services for vulnerable populations	Kaiser Permanente 608CUS	Kaiser foundation to provide enhanced access to community services for vulnerable populations	\$228,000
		Mercy Senior Housing - behavioral health coaching services	Mercy Care 608DMH	Behavioral Health Coaching Services for Mercy Senior Housing	\$20,000
			Mercy Care 708DMH	Behavioral Health Coaching Services for Mercy Senior Housing	\$20,000

AGING AND INDEPENDENCE SERVICES

Federal, State, Local, Private, Other	Funding Source	Funding Source Description	Cost Center Name Number	Program Description	Budget
		Veterans Direct Care program for veterans enrolled in the Veterans Administration Health care system who need nursing care at home	Veterans Direct Care 608DVC	Veterans Direct Care program for veterans enrolled in the Veterans Administration Health care system who need nursing care at home	\$46,960
			Veterans Direct Care 708DVC	Veterans Direct Care program for veterans enrolled in the Veterans Administration Health care system who need nursing care at home	\$46,960
	Private - Grant Total				\$749,882
Private Total					\$893,882
Internal	Discretionary Allocation of Dues and / or Fund Balance	Generated Revenue Allocated	Aging ARC Cash 608AQ1	Healthcare payors potential public/private partnerships	\$72,936
	Discretionary Allocation of Dues and / or Fund Balance Total				\$72,936
Internal Total					\$72,936

AGING AND INDEPENDENCE SERVICES

Federal, State, Local, Private, Other	Funding Source	Funding Source Description	Cost Center Name Number	Program Description	Budget
State	GA DHS - Multi-Funded	Provide a comprehensive delivery system with an array of services for elderly and/or disabled persons in the Planning and Service Area of Georgia as designated by the department pursuant to the Federal Older Americans Act	ADRC - State 608BRC	ADRC Information and Assistance	\$18,500
			ADRC - State 708BRC	ADRC Information and Assistance	\$18,500
			Alzheimer State - ARC 608BCO	Benjamin Rose Institute (BRI) Care Consultation	\$67,117
			Alzheimer State - ARC 708BCO	Benjamin Rose Institute (BRI) Care Consultation	\$67,117
			Alzheimer State- Provider 608AA2	Respite Care - Out- of-Home, Homemaker, and Personal Care Services	\$336,640
			Alzheimer State- Provider 708AA2	Respite Care - Out- of-Home, Homemaker, and Personal Care Services	\$336,640
			CBS - Alzheimer St - Prov 608AC2	Case Management, Homemaker, & Personal Care	\$38,052
			CBS - Alzheimer St - Prov 708AC2	Case Management, Homemaker, & Personal Care	\$38,052

AGING AND INDEPENDENCE SERVICES

Federal, State, Local, Private, Other	Funding Source	Funding Source Description	Cost Center Name Number	Program Description	Budget
			CBS - ELAP State - Prov 608AC4	Elderly Legal Assistance Program	\$12,502
			CBS - ELAP State - Prov 708AC4	Elderly Legal Assistance Program	\$12,502
			CBS - HCBS State 608AP3	CBS-HCBS Program Development - Behavioral Health Coaching	\$445,152
			CBS - HCBS State 608BD4	ADRC Information and Assistance	\$771,801
			CBS - HCBS State 708AP3	CBS-HCBS Program Development - Behavioral Health Coaching	\$445,152
			CBS - HCBS State 708BD4	ADRC Information and Assistance	\$771,801
			CBS - HCBS State - Prov 608AC1	Elder Legal Assistance, Program Development, ADRC I&A, Senior Recreation, Case Management, Transportation - Voucher, Homemaker, Personal Care, Home Delivered Meals, Material Aid- Home Modifications/Home Repair	\$1,841,442

AGING AND INDEPENDENCE SERVICES

Federal, State, Local, Private, Other	Funding Source	Funding Source Description	Cost Center Name Number	Program Description	Budget
			CBS - HCBS State - Prov 708AC1	Elder Legal Assistance, Program Development, ADRC I&A, Senior Recreation, Case Management, Transportation - Voucher, Homemaker, Personal Care, Home Delivered Meals, Material Aid-Home Modifications/Home Repair	\$1,841,442
			CBS - HCBS State ADM 608AB1	CBS-HCBS AAA Administration	\$1,308,655
			CBS - HCBS State ADM 708AB1	CBS-HCBS AAA Administration	\$1,308,655
			CBS HCBS Assistive Tech 608BD8	Assistive Technology	\$4,000
			CBS HCBS Assistive Tech 708BD8	Assistive Technology	\$4,000
			CBS-Area Pln Material Aid 608BD5	CBS-HCBS Material Aid - Individual	\$13,500
			CBS-Area Pln Material Aid 708BD5	CBS-HCBS Material Aid - Individual	\$13,500
			CBS-Case Mgmt State Prov 608AC7	Case Management Services	\$233,831
			CBS-Case Mgmt State Prov 708AC7	Case Management Services	\$233,831

AGING AND INDEPENDENCE SERVICES

Federal, State, Local, Private, Other	Funding Source	Funding Source Description	Cost Center Name Number	Program Description	Budget
			CBS-HCBS Dementia Care 608BDS	CBS - Dementia Care Specialist - Program Administration	\$79,000
			CBS-HCBS Dementia Care 708BDS	CBS - Dementia Care Specialist - Program Administration	\$79,000
			CBS-Respite Care ST Prov 608AC6	Respite Care-In Home, Homemaker, & Personal Care	\$396,965
			CBS-Respite Care ST Prov 708AC6	Respite Care-In Home, Homemaker, & Personal Care	\$396,965
			NSIP - State - Provider 608AU2	HCBS Nutrition Services & HCBS Senior Centers	\$431,719
			NSIP - State - Provider 708AU2	HCBS Nutrition Services & HCBS Senior Centers	\$431,719
			Nursing Home Transition 608BNT	Nursing Home Transitions	\$51,000
			Nursing Home Transition 708BNT	Nursing Home Transitions	\$51,000
	GA DHS - Multi-Funded Total				\$12,099,752
State Total					\$12,099,752
Aging and Independence Services Total					\$32,545,927

HOMELAND SECURITY AND RECOVERY

HOMELAND SECURITY AND RECOVERY

The Homeland Security and Emergency Preparedness Department, in cohort with the stakeholders of 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, Coordination, training, equipment/resources, and exercise needs of high-threat, high-density urban areas using the Whole Community approach.

MAJOR INITIATIVES AND PROGRAMS (MIPS)

#	MIP	Description	Alignment to Goals	Beg. Date	Due Date	Category
1	Budget Strategy	To increase the spend/burn rate across multiple grants (GY 23, 24, and 25).	Operational Excellence	2026 - Q1	2026 - Q4	Annual
2	2025 Subrecipient Monitoring	To ensure that equipment is properly held, maintained, and used for its intended purpose for the life of the equipment. Recipients must maintain an inventory of all grant-funded equipment and provide ARC with a written disposition plan for any equipment that has a \$5,000 value that has reached the end of its useful life.	Operational Excellence	2026 - Q1	2026 - Q4	Annual
3	Execution of Memorandum of Understanding (MOU)	Execute the annual MOU agreements between the Atlanta Regional Commission and jurisdictions for subgrantee expenses.	Operational Excellence	2026 - Q1	2026 - Q4	Annual
4	Regional Training	Training provided for first responders in the region.	Livable Communities	2026 - Q1	2026 - Q4	Annual
5	Acquisition of Equipment	Annually, build new and sustain existing public safety capabilities by providing specialty/updated equipment to law enforcement and first responders.	Livable Communities	2026 - Q1	2026 - Q4	Annual

#	MIP	Description	Alignment to Goals	Beg. Date	Due Date	Category
6	Atlanta-Metro Evacuation Strategy	Devise a strategy to evacuate downtown Atlanta during a large-scale emergency event/incident.	Stakeholder Engagement	2026 - Q1	2026 - Q4	Annual
7	2026 Atlanta UASI Threat, Hazard Identification, and Risk Assessment (THIRA)/ Stakeholder Preparedness Report (SPR)	Review and Revise the Process to address Regional Target Capabilities and Gaps	Strategic Investments	2026 - Q2	2026 - Q4	Annual
8	Cybersecurity of Infrastructure in the Region	Assist the UASI jurisdictions with preparing for and preventing cyber-attacks through grant investments.	Livable Communities	2026 - Q1	2026 - Q3	New
9	FY 2026 Funding Allocation	Annually, identify planning strategies to build new and existing public safety capabilities.	Livable Communities	2026 - Q1	2026 - Q4	Annual
10	Regional Coordination for FIFA World Cup	To support seamless coordination across regional, national, and international security partners for the FIFA World Cup	Stakeholder Engagement	2026 - Q1	2026 - Q2	New

KEY PERFORMANCE INDICATORS (KPIs)

#	KPI	KPI Description	Report Frequency	2026 Target
1	Budget: Execution of Grant Funds Per Adopted Budget Plan	1) This KPI evaluates Homeland Security and Emergency Preparedness' obligation to carry out the program for which funds were appropriated. 2) This KPI will track our operating budget details of planned expenses for the coming year. 3) Not expending all funds budgeted for that year will suggest that better management of projects is needed.	Q	85%

#	KPI	KPI Description	Report Frequency	2026 Target
2	Number of Training Sessions Per Year	This KPI parallels with our Strategic investments in people, infrastructure, mobility, and preserving natural resources. We will measure the stakeholder's ability to fulfil/attend the requested training sessions identified in the Integrated Preparedness Plan (IPP). We will track the attendance rate for each training session based on the pre-determined maximum participation limits for each session. In addition, we will track the satisfaction rate of each session through the After-Action Report. If the result shows that we are not meeting the goals of our stakeholders, we will adjust the IPP as necessary. Sessions that produce low satisfaction rates will be reevaluated.	Q	>6
3	Project Workgroup Member Audit	This KPI aligns with the ARC's Goal- Diverse Stakeholder Engagement. The KPI will audit the specific members from each stakeholder assigned to the various committee working groups. Outdated members directly contribute to a lack of participation/attendance. Evaluation will be through return rate(s) of updates received from each jurisdiction and will be a performance indication of an additional audit or notification to department heads.	Q	90%
4	Survey/Customer Satisfaction of Homeland Security & Emergency Preparedness - Administrative Support	This KPI is connected to one of our Goals - Regional services delivered with Operational Excellence and efficiency. This KPI will measure the overall satisfaction levels to our stakeholders and identify any opportunities for improvements. Our performance will be based on our ability to achieve our target goal consistently and our ability to use stakeholder feedback and make enhancements when and where appropriate.	A	80%
5	Percentage of grant reimbursement requests processed in 9 days or less	This KPI is associated with HSEP's responsibility to submit payment reimbursement requests at least twice a month. 2) This KPI measures the efficiency and accuracy of record keeping of the required grant financial data to support the reimbursement requests. 3) Our performance will be evaluated based on our ability to consistently meet our goals of uploading requests into the emgrants.com system twice a month.	Q	90%

#	KPI	KPI Description	Report Frequency	2026 Target
6	Percentage of participants who attend quarterly planning or committee sessions	This KPI aligns with the ARC's Goal- Diverse Stakeholder Engagement. The KPI will measure the number of stakeholders that are assigned to the various committees and working groups by their agency department head. We will track and measure the attendance of each committee and working group member. Diminishing participation/attendance will be a performance indication of an improvement/change needed.	Q	65%
7	Level of satisfaction of external partners / stakeholders that work with the Department	Survey to evaluate the level of satisfaction external partners and stakeholders have from interaction with the department	A	80%

BUDGET SUMMARY

HOMELAND SECURITY AND RECOVERY

Revenues	Amended 2025 Budget	Forecast 2025 Actual	Adopted 2026 Budget
Direct Federal Grants	\$ -	\$ -	\$ -
State and Locally Administered Federal	6,561,222	6,116,457	5,576,043
State and Local Match	-	-	-
ARC Required Match	-	-	-
ARC Supplemental Funding	2,500	2,331	2,500
Private Sector Funding	-	-	-
Enterprise Fund Income	-	-	-
Other Revenue	-	-	-
Total Revenues	\$ 6,563,722	\$ 6,118,788	\$ 5,578,543
Expenses by Type			
Salary and Benefits	864,384	880,790	910,469
Contracts	921,497	784,032	1,273,000
Equipment	-	-	-
Misc. Operating	25,741	23,996	29,450
Travel	25,968	24,208	25,306
Rent & Related	53,858	50,207	61,585
Computer Services	121,443	113,211	81,324
Indirects	289,570	269,941	282,246
Subgrants and Participants	4,261,261	3,972,404	2,915,163
Total Expenses	\$ 6,563,722	\$ 6,118,788	\$ 5,578,543

PROGRAM AND FUNDING SOURCE DETAIL

Federal, State, Local, Private, Other	Funding Source	Funding Source Description	Cost Center Name Number	Program Description	Budget
Federal / State	GEMA - UASI	The HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas, including building and sustaining law enforcement and other public safety communities' terrorism prevention capabilities and maturing and enhancing State and major urban area fusion centers.	Combatting Domestic Violent Extremism 310A04	Build and sustain capabilities of local jurisdictions to enhance regional preparedness for terrorist attacks by assessing current and emerging domestic violent extremism threats specific to metro Atlanta.	\$240,000
			Combatting Domestic Violent Extremism 410A04	Build and sustain capabilities of local jurisdictions to enhance regional preparedness for terrorist attacks by assessing current and emerging domestic violent extremism threats specific to metro Atlanta.	\$398,250

Federal, State, Local, Private, Other	Funding Source	Funding Source Description	Cost Center Name Number	Program Description	Budget
			Community Preparedness 410A02	Provide training to citizens of the Metro Atlanta region through the five programs of the Citizen Corps Program.	\$179,000
			Cybersecurity 410A01	Assist UASI jurisdictions to prepare and prevent cyber-attacks by developing regional policies and best practices consistent with those found in DHS guidance to include the security of election computers and systems.	\$150,000
			Election Security 310A08	Enhance cybersecurity of election systems through risk assessments, gap analyses, physical security assessments, software/hardware investment, testing, and as-needed separation of election computer systems and other equipment needs.	\$100,000

Federal, State, Local, Private, Other	Funding Source	Funding Source Description	Cost Center Name Number	Program Description	Budget
			Enduring Needs 310A05	Coordinated planning, supported training, and addressed the tools and equipment needed for overall safety and security across the region and State.	\$1,823,860
			Enduring Needs 410A05	Coordinated planning, supported training, and addressed the tools and equipment needed for overall safety and security across the region and State.	\$1,664,629
			Intelligence and Information Sharing 310A09	The replacement, upgrade, and refreshing of the existing system hardware and software components that facilitate communications at EOCs and Joint Information Centers (JICs).	\$222,000
			Intelligence and Information Sharing 410A07	Maintain and enhance information gathering and sharing capabilities.	\$603,139

Federal, State, Local, Private, Other	Funding Source	Funding Source Description	Cost Center Name Number	Program Description	Budget
			Management and Administration 310A06	Provide continuous support for the UASI program including improved efficiency, legal service, IT services, workspace, and professional development.	\$63,860
			Management and Administration 410A06	Provide continuous support for the UASI program including improved efficiency, legal service, IT services, workspace, and professional development.	\$131,305
	GEMA - UASI Total				\$5,576,043
Federal / State Total					\$5,576,043
Internal	Discretionary Allocation of Dues and / or Fund Balance	Generated Revenue Allocated	Non-Grant Related Expenses 610ARC	Non-Grant Related Expenses	\$2,500
Internal Total					\$2,500
Homeland Security Total					\$5,578,543

ADMINISTRATION GROUP

EXECUTIVE DIRECTOR AND CEO

EXECUTIVE DIRECTOR AND CEO

The Office of the Executive Director / CEO 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.

The Office of the Executive Director is guided by the objective themes in the “ARC 5 Year Strategic Framework (2021 – 2026)”. 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.

MAJOR INITIATIVES AND PROGRAMS (MIPS)

#	MIP	Description	Alignment to Goals	Beg. Date	Due Date	Category
1	Board Retreat	Gathering of Board Members offsite to discuss board and agency related efforts	Stakeholder Engagement	2026 - Q1	2026 - Q4	Annual
2	Board Meetings	Successfully scheduling, planning, and deploying regular board meetings during the year	Stakeholder Engagement	2026 – Q1	2026 – Q4	Annual

KEY PERFORMANCE INDICATORS (KPIS)

#	KPI	KPI Description	Report Frequency	2026 Target
1	Level of satisfaction with Board Support services	This metric measures the level of satisfaction provided by the Board Clerk / Manager to Board Members.	A	85%
2	Percentage of Board and Governance minutes posted 3 days after meeting	Meeting minutes should be drafted and made available promptly after the meeting. Timely completion ensures that the record of the meeting is accurate, clear and action items are reflected	Q	100%

BUDGET SUMMARY

EXECUTIVE DIRECTOR AND CEO

Revenues	Amended 2025 Budget	Forecast 2025 Actual	Adopted 2026 Budget
Direct Federal Grants	\$ -	\$ -	\$ -
State and Locally Administered Federal	-	-	-
State and Local Match	-	-	-
ARC Required Match	-	-	-
ARC Supplemental Funding	250,260	401,533	401,533
Private Sector Funding	-	-	-
Enterprise Fund Income	-	-	-
Indirects	957,614	765,349	926,615
Total Revenues	\$ 1,207,874	\$ 1,166,882	\$ 1,328,148
Expenses by Type			
Salary and Benefits	713,624	689,406	815,841
Contracts	208,500	201,424	178,500
Equipment	-	-	-
Misc. Operating	203,960	197,038	205,960
Travel	35,000	33,812	35,000
Rent & Related	5,250	5,072	5,250
Computer Services	41,540	40,130	49,906
Indirects	-	-	37,691
Subgrants and Participants	-	-	-
Total Expenses	\$ 1,207,874	\$ 1,166,882	\$ 1,328,148

PROGRAM AND FUNDING SOURCE DETAIL

Federal, State, Local, Private, Other	Funding Source	Funding Source Description	Cost Center Name Number	Program Description	Budget
Internal	Discretionary Allocation of Dues and / or Fund Balance	Generated revenue Allocated	Commission expenses 021AC	Encompasses all costs associated with the governing board for the Atlanta Regional Commission. The Board is composed of officials of political subdivisions and private citizens representing districts	\$260,273
			Learn4Life 021AL	Funding for the Learning for Life Program (partnership)	\$50,000
			Non-Federal Expenses 021AN	Represents the pool of stakeholder engagement, staff training events, legislative outreach and other activities that are not part of the agency's indirect cost allocation.	\$91,260
	Cost Allocation	Charge for Internal Support	Office of the director 021AD	The Executive Director /CEO is the principal operating administrator of the Commission. The Executive Director /CEO is responsible to the Board for the administration of Commission affairs and for implementing policy directives of the Board.	\$926,615
Internal Total					\$1,328,148
Executive Director and CEO Total					\$1,328,148

EXTERNAL AFFAIRS

EXTERNAL AFFAIRS

External Affairs is charged with leading ARC’s efforts in educating and communicating with the Atlanta region on the work of the agency’s core business verticals to include transportation planning, aging services, workforce development, community development, homeland security, TDM and research and analytics. OEA serves as the convening arm of the agency that fosters collaboration with community partners, elected officials, local governments and regional leaders across Metro Atlanta. OEA manages ARC Board relations and ensures that the ARC Board is equipped with information needed to govern the agency. In addition, the OEA is responsible for facilitating and updating the agency’s strategic framework 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 aligns 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, 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, and enterprise events management, innovation, and consultancy.

MAJOR INITIATIVES AND PROGRAMS (MIPS)

#	MIP	Description	Alignment to Goals	Beg. Date	Due Date	Category
1	ARC Annual Policy Briefing	Annual engagement for elected officials that covers a hot button issue likely to gain traction at the Capitol during annual legislative session	Strategic Investments	2026 - Q1	2026 - Q1	Annual
2	State of the Region	An annual event to bring together approximately 1,500 civic, business, nonprofit, and local,	Stakeholder Engagement	2026 - Q1	2026 - Q4	Annual

#	MIP	Description	Alignment to Goals	Beg. Date	Due Date	Category
		state and federal government leaders from across the metropolitan Atlanta region.				
3	ConnectATL	ConnectATL is a daylong summit uniting leaders to explore emerging transportation technologies, policies, and funding opportunities through expert panels, interactive sessions, and exhibits.	Stakeholder Engagement	2026 - Q1	2026 - Q3	Annual
4	Direct Charge Strategy	Refine and optimize the existing direct billing strategy to ensure maximum efficiency, accuracy, and alignment with departmental and agency-wide financial goals.	Operational Excellence	2026 - Q1	2026 - Q4	Annual
5	Strategic Communications Audit	Thorough review and augmentation of communications practices, techniques and measurements.	Strategic Investments	2026 - Q1	2026 - Q4	New
6	Annual Partnership Program	ARC's Annual Partnership Program provides an essential platform to foster collaboration, strengthen relationships, and share knowledge with community partners and stakeholders across the region, while also generating revenue for the agency. In 2026, ARC will revisit the program's strategies and goals to ensure they remain aligned with regional priorities, reflect community needs, and provide measurable value to participants and to ARC.	Strategic Investments	2026 - Q1	2026 - Q4	New
7	Develop Training & Communications Plan for Web Accessibility Standards Rollout	In coordination with IT, collaborate on the conversion of ARC web-based materials for accessibility for the disabled per Federal code.	Operational Excellence	2026 - Q1	2026 - Q4	New

#	MIP	Description	Alignment to Goals	Beg. Date	Due Date	Category
8	External Work Policy and Procedures	Review and assess existing policy and procedures, create recommendations and implement changes to address OEA input on any RFPs with an externally facing component	Operational Excellence	2026 – Q1	2026 – Q4	New

KEY PERFORMANCE INDICATORS (KPIs)

#	KPI	KPI Description	Report Frequency	2026 Target
1	Media Engagements	This KPI is associated with keeping the work of the agency in the forefront as well as responding to inquiries from various media sources. And ensuring that work can continue through support of our local governments and partners. It measures ARC's relevance and impact around the region and brings attention to the work being done. We all work hard to ensure ARC is seen as a subject matter expert in all our major program areas. In addition, this includes both proactive and reactive media engagements. Performance would be evaluated by assessing the quantity and quality of the information we disseminate and respond to - to the earned media included in the various media outlets.	A	80
2	Non-Grant Revenue During the Year	This KPI is associated with the revenue earned from event sponsorships, ticket sales and Annual Partnerships to strengthen our brand and our mission of fostering thriving communities in metro Atlanta. It will measure the vested interest our partners have in our importance to the region and have a positive effect on our credibility. Improvement would be evaluated on a year-over-year basis, taking into consideration other economic impacts.	A	\$485,000

#	KPI	KPI Description	Report Frequency	2026 Target
3	Meetings/Events Attended	This KPI will track the number of meetings/events attended by our local government liaison, Community Relations Manager and Chief External Affairs Officer. These meetings are crucial to making the right governmental connections and strengthening relationships to further the work of ARC throughout Metro Atlanta. This KPI will be evaluated by tracking the number of meetings/events held/attended and any connections made from it.	A	88
4	Percentage increase of social media followers when compared to the previous year	It measures the amount of online engagement with the content we share about programs such as CDAP, LCI, Aging Services, and more. The more people who are engaged with our content, the more informed they are of our importance in the region. This would be evaluated by gauging the number of current followers we have across our platforms to the number we end with each quarter.	A	10%
5	Federal & State Legislator Engagements	This KPI is to provide policy engagements and feedback of those engagements to the Office of the Executive Director, ARC Board Chairman, Executive Team and ARC Board on all matters related to legislation and policy impacting the agency. It measures the level of engagements completed annually by staff of Intergovernmental Affairs. While the legislative/policy landscape changes through the course of the year based on legislator priorities and other variables beyond the agency's control (e.g., debt ceiling negotiations), there is an annual cycle that the work generally follows that allows for a reliable forecast for number of engagements.	Q	60
6	Percentage of users that find the Departments' Customer Service Satisfactory (internal)	A customer satisfaction survey will help understand what is working across operations and what isn't, giving the opportunity to reflect, improve, and double down on the positive.	A	85%
7	Timely Acknowledgment of Project Scope Requests	This KPI measures the percentage of projects in which a documented response is provided within 48 business hours of receiving a project scope request. The documented response must acknowledge receipt of the request, confirm understanding of the direction provided, and outline an initial timeline for next steps.	Q	95%

BUDGET SUMMARY EXTERNAL AFFAIRS

Revenues	Amended 2025 Budget	Forecast 2025 Actual	Adopted 2026 Budget
Direct Federal Grants	\$ -	\$ -	\$ -
State and Locally Administered Federal	-	-	-
State and Local Match	-	-	-
ARC Required Match	-	-	-
ARC Supplemental Funding	1,680,959	1,168,791	1,491,316
Private Sector Funding	-	110,000	-
Enterprise Fund Income	425,000	440,740	445,000
Indirects	896,354	799,876	839,548
Direct Charges	237,666	189,306	248,492
Other Revenue	-	-	-
Total Revenues	\$ 3,239,979	\$ 2,708,713	\$ 3,024,356
Expenses by Type			
Salary and Benefits	1,858,414	1,553,686	1,869,391
Contracts	616,280	515,227	549,000
Equipment	-	-	-
Misc. Operating	261,758	218,837	97,250
Travel	22,000	18,393	20,000
Rent & Related	20,000	16,721	20,000
Computer Services	137,524	114,974	170,926
Indirects	324,003	270,876	297,789
Subgrants and Participants	-	-	-
Total Expenses	\$ 3,239,979	\$ 2,708,713	\$ 3,024,356

PROGRAM AND FUNDING SOURCE DETAIL

Federal, State, Local, Private, Other	Funding Source	Funding Source Description	Cost Center Name Number	Program Description	Budget
Private	Enterprise	Program that raises external revenue	State of the Region 623AC	Convene local leaders to provide updates and education on the Atlanta region challenges and successes as it relates to transpiration, aging, climate, workforce, community development, homeland security and economic standing. Planning and execution of this gathering.	\$506,356
Private Total					\$506,356
Internal	Discretionary Allocation of Dues and / or Fund Balance	Generated revenue Allocated	ARC Cash 623AN	Support enterprise efforts not supported by grants such as Policy Briefing, Summits, and grant pursuit support, etc. Supports building relationships with partners that benefit ARC and the region both in terms of coordinating our approach to challenges and financial support of our work.	\$1,429,960
	Cost Allocation	Charge for Internal Support	Direct Charge to Operations Direct	These represent cost directly charged to operational programs	\$248,492

Federal, State, Local, Private, Other	Funding Source	Funding Source Description	Cost Center Name Number	Program Description	Budget
				associated with work / efforts directly associated with the program	
			Strategic Relations 023SR	Education and outreach, strategic planning, website updates, local government education, board education, administrative programs support	\$839,548
Internal Total					\$2,518,000
External Affairs Total					\$3,024,356

GENERAL COUNSEL AND PROCUREMENT

GENERAL COUNSEL AND PROCUREMENT

General Counsel manages the legal, compliance, and procurement functions of the Atlanta Regional Commission. It is responsible for providing legal advice to the agency's leadership, staff, and operations, drafting, and reviewing legal documents, conducting legal research and analysis, and providing training and advisement on legal issues to agency staff. The Office of General Counsel also ensures regulatory compliance with rules and regulations as well as organizational policies through the Chief Compliance Officer function and the Procurement division and houses the Disadvantaged Business Enterprise and Title VI programs for the agency. The Office is led by the General Counsel.

The Procurement Office is responsible for guiding and monitoring the acquisition of goods and services for the agency. It also ensures compliance with applicable laws, regulations, and policies. The procurement unit promotes fair and open competition, maximizing value, and maintaining accountability through transparent processes and accurate documentation. Procurement is also responsible for managing vendor relationships to ensure contract performance.

MAJOR INITIATIVES AND PROGRAMS (MIPS)

#	MIP	Description	Alignment to Goals	Beg. Date	Due Date	Category
1	Implementation of Policy Lifecycle Management Process (Phase 2)	This MIP will track the implementation of phase 2 of the policy life cycle deployment	Operational Excellence	2026 - Q1	2026 - Q3	Annual
2	Record Retention Deployment Program	Launching a record retention program to ensure the agency follows both internal and external record retention requirements.	Operational Excellence	2026 - Q1	2026 - Q3	Annual
3	Standards of Ethical Conduct	Revise Standards of Ethical Conduct	Operational Excellence	2026 - Q1	2026 - Q3	Annual
4	Evaluation of Cooperative Contract Options for Partners	Evaluate the ability and flexibility of ARC to develop cooperative procurement agreements with stakeholders	Operational Excellence	2026 - Q1	2026 - Q4	New
5	Procurement policy implementation, training, and	Implementation and updating of the updated Procurement Policy across the agency.	Operational Excellence	2026 - Q1	2026 - Q4	New

	procedures updates					
6	Vendor Management and Evaluation Program	Implement vendor management program to	Operational Excellence	2026 – Q1	2026 – Q4	New

KEY PERFORMANCE INDICATORS (KPIs)

#	KPI	KPI Description	Report Frequency	2026 Target
1	Percentage of contracts approved by General Counsel for Execution in 10 days or less	It measures the amount of time it takes for a contract to be reviewed by legal upon receipt by OGC for signature. The higher the percentage of contracts approved by legal for final execution in less than 10 days, the faster the time it takes for departments to receive finalized contracts and start work.	Q	95%
2	Percentage of users satisfied with Office of General Counsel services	This KPIs measures the level of satisfaction with the revised General Counsel services This will be measured annually based on survey input with a goal of an increased approval rating, as well as a method of feedback collection.	A	75%
3	Percentage of contracts reviewed/drafted by General Counsel in 30 days or less	It tracks the amount of time it takes for a contract to be reviewed/drafted by legal upon receipt The higher the percentage of contracts reviewed/drafted by legal for in less than 30 days, the faster the time it takes for departments to receive finalized contracts and start work.	Q	70%
4	E-Verify Report on time submission	Development and submission of statutory E-Verify report	A	Complete
5	Procurement Department Engagements	This KPI measures the engagement with all staff. Performance will be tracked by the number of engagements associated with procurement related tasks and activities.	Q	10

#	KPI	KPI Description	Report Frequency	2026 Target
6	Number of responses received per solicitation	Measures the average number of vendor responses received for each solicitation (RFP, RFQ, IFB, etc.), indicating the competitiveness and effectiveness of outreach in procurement. Performance will be evaluated based on receiving 3 or more on average across the board.	Q	90%
7	Percentage of Micro-purchases processed within 5 days	This measures the average number of days from receipt of a complete micro-purchase request to issuance of the purchase order (PO) < \$5,000.00 or agency threshold.	Q	80%
8	Percentage of small purchases processed within 10 days	This measures the average number of days from receipt of a complete small purchase request to issuance of the purchase order (PO) < \$5,000.00-\$25,000.00.	Q	90%
9	Percentage of users satisfied with the Procurement Office services	This KPI measures the level of satisfaction with the Office of Procurement based on feedback from internal users	A	80%

BUDGET SUMMARY

GENERAL COUNSEL AND PROCUREMENT

Revenues	Amended 2025 Budget	Forecast 2025 Actual	Adopted 2026 Budget
Direct Federal Grants	\$ -	\$ -	\$ -
State and Locally Administered Federal	-	-	-
State and Local Match	-	-	-
ARC Required Match	-	-	-
ARC Supplemental Funding	30,000	-	50,000
Private Sector Funding	-	-	-
Enterprise Fund Income	-	-	-
Indirects	1,012,238	958,859	916,142
Other Revenue	-	-	-
Total Revenues	\$ 1,042,238	\$ 958,859	\$ 966,142
Expenses by Type			
Salary and Benefits	695,337	639,710	786,146
Contracts	275,000	253,000	100,000
Equipment	500	460	500
Misc. Operating	14,000	12,880	17,700
Travel	10,500	9,660	9,000
Rent & Related	5,760	5,299	5,760
Computer Services	41,141	37,850	47,036
Indirects	-	-	-
Subgrants and Participants	-	-	-
Total Expenses	\$ 1,042,238	\$ 958,859	\$ 966,142

PROGRAM AND FUNDING SOURCE DETAIL

Federal, State, Local, Private, Other	Funding Source	Funding Source Description	Cost Center Name Number	Program Description	Budget
Internal	Discretionary Allocation of Dues and / or Fund Balance	Generated Revenue Allocated	General Counsel - Non-Federal 024AC	Legal Counsel Non-Federal Expenses	\$50,000
	Cost Allocation	Charge for Internal Support	General Counsel - Legal 024AL	Legal Counsel	\$625,800
			Procurement 024AP	Procurement	\$290,342
General Counsel Total					\$966,142

FINANCE

FINANCE DEPARTMENT

The Finance Department provides comprehensive financial management functions, performs evaluations, and oversees financial policies for the agency. Functions include general ledger management, payroll, treasury, accounts receivable, accounts payable, fixed assets, budgeting, and performance management.

MAJOR INITIATIVES AND PROGRAMS (MIPS)

#	MIP	Description	Alignment to Goals	Beg. Date	Due Date	Category
1	2027 Budget Process	Develop the 2027 Budget and Work Program, including the new performance management framework	Operational Excellence	2026 - Q2	2026 - Q4	Annual
2	2025 Financial Audit (to be completed in 2026)	Annual financial and single audit program	Operational Excellence	2026 - Q1	2026 - Q2	Annual
3	Audit and Quality Control Initiative (ARM)	Second year of audit and review program to evaluate findings and observations identified through that process. Ensure remediation processes and practices were implemented. Program also helps plan for future audits, review and monitoring procedures	Operational Excellence	2026 - Q2	2026 - Q4	Annual
4	Financial Policy Manual (Treasury & Accounting)	Develop and financial policy manual that includes clearly established guidance / rights for key processes. These include payroll, budgeting and time and expense policy	Operational Excellence	2026 - Q1	2026 - Q4	New
5	MIP and KPI Program Management	This program oversees the administration and development of the KPI and MIP performance management program	Operational Excellence	2026 - Q1	2026 - Q4	Annual
6	Performance Management Framework Implementation	This major initiative tracks the status of the agency's consolidation of the performance management	Operational Excellence	2025 - Q4	2027 - Q1	Annual

#	MIP	Description	Alignment to Goals	Beg. Date	Due Date	Category
		implementation structure and timeline. This initiative combines the MIPS, KPIs and employee evaluation program.				
7	On Time Financials: (OTF) Phase 2	This MIP provides real-time information to ARC staff (Department Heads, Program Managers, Supervisors) regarding the financial status of their programs in real time.	Operational Excellence	2026 - Q	2026 - Q4	New
8	2027 ARC Dues evaluation and plan			2026 - Q1	2026 - Q4	New
9	Jurisdiction and Budget and Audit Review Subcommittee Program	This MIP aims to track progress towards ARC's annual Jurisdictional and BARS interaction with respect to annual dues communication and BARS meetings	Operational Excellence	2026 - Q1	2026 - Q4	New

KEY PERFORMANCE INDICATORS (KPIs)

#	KPI	KPI Description	Report Frequency	2026 Target
1	Audit Opinion from External Auditors on Annual Financial Audit	<p>This KPI evaluates if the agency's financial statements present fairly in all material respects, the financial position and results of the agency.</p> <p>If the agency receives a qualified audit opinion that means that the financial statements may contain misstatements or omissions. This statement also reflects caution about the reliability and validity of financial information.</p>	A	Clean Opinion
2	Certificate of Achievement for Excellence in Financial Reporting GFOA for the Annual Audit Report	This KPIs evaluates if the agency's Finance Department goes beyond the minimum requirements of generally accepted accounting principles to prepare annual comprehensive financial reports that evidence the spirit of transparency and full disclosure and then to recognize individual governments that succeed in achieving that goal. Receiving this designation is a significant accomplishment.	A	Achieved

#	KPI	KPI Description	Report Frequency	2026 Target
		Not receiving this designation suggests there is significant room for improvement around reporting and transparency on fiscal matters.		
3	Percentage of Monthly Financial Reports Produced by the 15th day of the subsequent month	Monthly financial reports provide users with valuable information necessary to manage resources. It also provides users with a mechanism to identify challenges, take advantage of opportunities, and prevent complications.	Q	82%
4	Percentage of payments approved by the Finance Departments in 7 Days or less after received from Departments	<p>This KPI tracks the percentage of agency disbursements that are received by the Finance Department and paid within a two-week framework. ARC has a decentralized invoicing system. All departments receive their invoices, review those invoices to ensure proper charges are billed according to existing terms and conditions, and subsequently enter those invoices in the ERP system for final disbursement. Before a final check is cut, the Finance Department reviews the payment request, inquiries about discrepancies or completeness, and subsequently approves / rejects the requests for payment.</p> <p>A high percentage of payments made within the two-week period provides users with an expectation of when their payment request will be made. They can correspondingly inform vendors and partners about reliable payment timeline expectations.</p>	Q	80%
5	% of Monthly Performance Management Reports Produced by the 15th day of the subsequent month	<p>Performance Management reports provide users with valuable information necessary to manage resources and operations. It also provides users with a mechanism to identify challenges, take advantage of opportunities, and prevent complications.</p> <p>For operational reports to accomplish their objective they need to be accurate, consistent and timely.</p>	Q	91%
6	Percentage of users that find the Departments' Customer Service Satisfactory (internal)	The customer satisfaction surveys will help us understand what is working across our operations and what isn't, giving us the opportunity to reflect, improve, and double down on the positive. By opening the door for our users to opine on our services and rate us.	A	83%

#	KPI	KPI Description	Report Frequency	2026 Target
7	Percentage of expense authorizations and expense reports approved by the Finance team in 5 days or less	This KPI is associated with Finance's responsibility to provide a reasonable turnaround time on Travel & Expense items. This KPI measures the median time in days taken to complete an Expense Authorization or Expense Report review in Finance. Completion is measured from the time the Authorization or Report is approved by the highest applicable supervisor to the time it is approved in Finance. Performance will be evaluated based on our ability to consistently meet our target response time as well as feedback from staff on the quality of support in addressing issues related to the submission and processing of Expense Authorizations and Expense Reports.	Q	85%
8	Percentage of payrolls and define contributions processed and deposited on time	<p>This KPI tracks the Finance Department's timely processing of the by-weekly payroll and defined contributions to staff retirement accounts.</p> <p>This KPI tracks the number of payrolls processed on time and the number of defined contributions processed on time.</p> <p>Not processing payroll or making defined contributions in a timely manner suggest operational limitations and internal control deficiencies</p>	Q	100%

BUDGET SUMMARY FINANCE DEPARTMENT

Revenues	Amended 2025 Budget	Forecast 2025 Actual	Adopted 2026 Budget
Direct Federal Grants	\$ -	\$ -	\$ -
State and Locally Administered Federal	-	-	-
State and Local Match	-	-	-
ARC Required Match	-	-	-
ARC Supplemental Funding	87,000	5,500	550,000
Private Sector Funding	-	-	-
Enterprise Fund Income	-	-	-
Indirects	2,072,450	1,963,328	2,087,232
Other Revenue	-	-	-
Total Revenues	\$ 2,159,450	\$ 1,968,828	\$ 2,637,232
Expenses by Type			
Salary and Benefits	1,364,464	1,244,018	1,432,043
Contracts	257,000	234,314	495,000
Equipment	-	-	-
Misc. Operating	97,050	88,483	147,050
Travel	15,200	13,858	15,200
Rent & Related	12,000	10,941	12,000
Computer Services	413,736	377,214	535,939
Indirects	-	-	-
Subgrants and Participants	-	-	-
Total Expenses	\$ 2,159,450	\$ 1,968,828	\$ 2,637,232

PROGRAM AND FUNDING SOURCE DETAIL

Federal, State, Local, Private, Other	Funding Source	Funding Source Description	Cost Center Name Number	Program Description	Budget
Internal	Discretionary Allocation of Dues and / or Fund Balance	Generated Revenue Allocated	Finance Department 022AR	Discretionary allocation of annual dues. Funding in this account represents an unallocated reserve to be used for eventualities during the year and funds earmarked for specific projects.	\$550,000
	Cost Allocation	Charge for Internal Support	Finance Department 022AA	The Finance Department provides comprehensive financial management services, performs evaluations, and oversees financial policies for the agency. Services include the general ledger/accounting, payroll, treasury, accounts receivable, accounts payable, fixed assets, budgeting and performance management.	\$2,087,232
Finance Total					\$2,637,232

GENERAL SERVICES

GENERAL SERVICES

General Services provides day-to-day management of ARC office space and agency office equipment. Duties include ensuring that the office environment is well-maintained, reporting issues to building management, and coordinating repairs or improvements. General Services is also responsible for acquiring and ensuring the efficient operation and maintenance of agency equipment including vehicles, copiers, printers, postage machine, mobile phones, breakroom appliances and conference room equipment and furniture.

MAJOR INITIATIVES AND PROGRAMS (MIPS)

#	MIP	Description	Alignment to Goals	Beg. Date	Due Date	Category
1	Board Meeting Preparation & Execution	Boardroom setup, security arrangements, parking validations, post-meeting wrap-up	Operational Excellence	2026 - Q1	2026 - Q4	Annual
2	Building Lease Management	This MIP tracks the annual interaction and due diligence process of managing the lease for ARC	Operational Excellence	2026 - Q1	2026 - Q4	New
3	Installation of Protective Film on Windows & Glass Doors	Facilitate the installation of protective film on conference center windows and office glass.	Operational Excellence	2026 - Q1	2026 - Q4	New
4	Office Hoteling Pilot	Initiative to optimize available office space and align with a hybrid work environment. Limited number of offices on all floors can be booked by staff on demand. This is a pilot program	Operational Excellence	2026 - Q1	2026 - Q3	New

KEY PERFORMANCE INDICATORS (KPIs)

#	KPI	KPI Description	Report Frequency	2026 Target
1	Percentage of simple service requests closed in 5 days or less	This KPI is associated with General Services' ability to provide expedient support to ARC staff. It measures the percentage of simple tickets (those tickets that do not require room setup or collaboration with internal and/or external stakeholders) closed in 5 days or less.	Q	95%

#	KPI	KPI Description	Report Frequency	2026 Target
		Tickets that require longer term resolution will not be included in this metric. Performance will be evaluated based on General Services' ability to respond to and meet the need.		
2	Percentage of users satisfied with the room setup organized by the General Services Department	ARC interaction with stakeholders requires the use of agency facilities including conference areas. This metric measures the level of satisfaction of users with general services organization of the conference areas. Greater satisfaction suggests improvement in the quality of room deployment	Q	83%
3	Percentage of stakeholders satisfied with the services provided	This metric measures the level of satisfaction of users with General Services. Greater satisfaction suggests improvement in the quality of room deployment	A	85%
4	Percentage of advanced projects / efforts (prioritized at the beginning of the quarter) completed	This metric tracks the percentage of medium size projects / efforts scheduled that are completed each quarter	Q	90%

BUDGET SUMMARY GENERAL SERVICES

Revenues	Amended 2025 Budget	Forecast 2025 Actual	Adopted 2026 Budget
Direct Federal Grants	\$ -	\$ -	\$ -
State and Locally Administered Federal	-	-	-
State and Local Match	-	-	-
ARC Required Match	-	-	-
ARC Supplemental Funding	30,000	28,000	50,000
Private Sector Funding	-	-	-
Enterprise Fund Income	-	-	-
Indirects	913,747	788,521	687,216
Other Revenue	-	-	-
Total Revenues	\$ 943,747	\$ 816,521	\$ 737,216
Expenses by Type			
Salary and Benefits	214,102	185,239	225,777
Contracts	140,000	121,127	117,672
Equipment	182,388	157,800	182,388
Misc. Operating	28,000	24,225	24,500
Travel	9,000	7,787	5,500
Rent & Related	329,890	285,418	136,914
Computer Services	40,367	34,925	44,465
Indirects	-	-	-
Subgrants and Participants	-	-	-
Total Expenses	\$ 943,747	\$ 816,521	\$ 737,216

PROGRAM AND FUNDING SOURCE DETAIL

Federal, State, Local, Private, Other	Funding Source	Funding Source Description	Cost Center Name Number	Program Description	Budget
Internal	Discretionary Allocation of Dues and / or Fund Balance	Generated Revenue Allocated	Break room equipment 022BN	Support for break room equipment and supplies	\$50,000
	Cost Allocation	Charge for Internal Support	Facilities management 022BF	General Services provides day-to-day management of ARC office space and agency office equipment.	\$687,216
General Services Total					\$737,216

INFORMATION TECHNOLOGY

INFORMATION TECHNOLOGY

Information Technology provides comprehensive information technology support to the agency through direct technical support and troubleshooting, on-premises and cloud infrastructure design and management, cybersecurity operations, staff training, software application development, enterprise data management and business intelligence. The Office of Information Technology also supports the use of web-conferencing and other tools needed for remote work and collaboration; helps facilitate technology-related cross-functional collaboration and helps drive innovation through the exploration and testing of new technologies; and helps develop policies and procedures related to the procurement and use of information technology.

MAJOR INITIATIVES AND PROGRAMS (MIPS)

#	MIP	Description	Alignment to Goals	Beg. Date	Due Date	Category
1	Web Accessibility Compliance Implementation Plan	Establish procedures and implement tools to ensure ARC's future compliance with the ADA Title II rule by meeting Web Content Accessibility Guidelines according to the WCAG 2.1 AA specification.	Stakeholder Engagement	2026 - Q1	2026 - Q4	New
2	Data Governance Program	Continue the development of the Data Governance Program according to priorities set by the Data Governance Committee.	Operational Excellence	2026 - Q1	2026 - Q4	Annual
3	Security Vulnerability Assessment	Execute the annual assessment to identify and remediate cybersecurity vulnerabilities in the agency's IT infrastructure.	Operational Excellence	2026 - Q1	2026 - Q4	Annual
4	Disaster Recovery	Develop and test procedures aimed at ensuring that the agency's information systems can be quickly restored from cloud backups in the case of a disaster.	Operational Excellence	2026 - Q2	2026 - Q2	Annual
5	EmpowerlinePro Support	Provide support to Aging and Independence Service's EmpowerlinePro application.	Livable Communities	2026 - Q1	2026 - Q4	Annual

#	MIP	Description	Alignment to Goals	Beg. Date	Due Date	Category
6	System Documentation	Develop technical documentation on IT systems and applications.	Operational Excellence	2026 - Q1	2026 - Q4	New
7	AI Data Readiness	Develop a plan to ensure that ARC's data is optimized for AI applications.	Operational Excellence	2026 - Q1	2026 - Q4	New
8	IT Purchasing Process Improvement	Develop policies and procedures aimed at improving efficiency in the process of making IT purchases.	Operational Excellence	2026 - Q1	2026 - Q4	New

KEY PERFORMANCE INDICATORS (KPIs)

#	KPI	KPI Description	Report Frequency	2026 Target
1	Percentage of technical requests completed within 4 hours.	<p>This KPI measures the percentage of technical support tickets completed within 4 hours. Completion time is measured from the time the ticket is submitted via email by the customer to the time the ticket is marked as completed by IT staff in the ticket tracking system. Tickets that are determined to qualify as a project as opposed to a technical service due to its projected duration and complexity will be removed from the ticketing system and will not be included in this metric.</p> <p>Performance will be evaluated based on our ability to consistently meet our target response time as well as feedback from customers on the quality of our support to ensure that quality does not deteriorate as we try to meet response time targets.</p>	Q	82%
2	Technical service ticket clearance rate	<p>This KPI is associated with the IT's responsibility to provide consistent and reliable technical support to all ARC staff. This KPI measures the ratio of technical support tickets closed to tickets opened during the period of measure. Performance will be evaluated based on our ability to consistently meet our target clearance rate as well as feedback from customers on the quality of our support to ensure that quality does not deteriorate as we try to meet our target.</p>	Q	98%

#	KPI	KPI Description	Report Frequency	2026 Target
3	Rate of satisfaction with technical services.	This is associated with measuring the requesting department's satisfaction with the department's services. This will be measured annually based on survey input with a goal of an increased approval rating, as well as a method of feedback collection.	Q	95%
4	Organizational cybersecurity risk score	This KPI is associated with the responsibility of IT to provide tools and educate the organization on measures to guard against cybersecurity threats. This measure tracks the organizational cybersecurity risk score. The risk score is a measure of the overall risk of the organization relative to cyber threats and is in part determined by the results of phishing security tests and by the completion of security training.	Q	38
5	Number of critical vulnerabilities identified in the annual cybersecurity threat assessment.	This KPI is associated with the responsibility of IT to reduce the risk of successful cyberattacks by eliminating system vulnerabilities. This measure tracks the number of vulnerabilities identified in the annual cybersecurity vulnerability assessment. Improvement in performance will be indicated by a continuous reduction in the number of vulnerabilities identified.	A	3
6	Percent network uptime	This KPI is associated with IT's responsibility to ensure that network resources are highly available and tracks the percentage of the time the internal network is operating.	Q	99.9%
7	Percentage of users that find the Departments' Customer Service Satisfactory (internal)	This KPI is associated with IT's responsibility to provide quality technical support to all ARC staff. This KPI measures the percentage of staff who indicate on the annual internal services survey as satisfied or very satisfied with IT services. Improvement will be indicated by an increase in the rate of satisfaction.	A	90%
8	Percentage of prioritized special projects completed according to project schedule based on initial scope	<p>This KPI is related to IT's role in responding to the agency's need to complete medium-to-long-term projects such as developing new or enhancing existing computer applications, implementing new software systems, and developing internal or public websites. These projects often extend over a period of weeks or months but may not qualify as MIPs or may not be anticipated at the time of MIP development.</p> <p>Tracks the ability of IT to complete special projects according to the schedule developed in coordination with the client department. Improvement is determined by an increase in the percentage of projects completed according to the established schedule.</p>	A	80%

BUDGET SUMMARY

INFORMATION TECHNOLOGY

Revenues	Amended 2025 Budget	Forecast 2025 Actual	Adopted 2026 Budget
Direct Federal Grants	\$ -	\$ -	\$ -
State and Locally Administered Federal	-	-	-
State and Local Match	-	-	-
ARC Required Match	-	-	-
ARC Supplemental Funding	176,491	148,077	115,002
Private Sector Funding	-	-	-
Enterprise Fund Income	-	-	-
Indirects	147,377	103,000	-
Direct Charges	2,425,575	2,415,883	2,681,353
Other Revenue	-	-	-
Total Revenues	\$ 2,749,443	\$ 2,666,960	\$ 2,796,355
Expenses by Type			
Salary and Benefits	1,474,344	1,430,114	1,503,989
Contracts	45,000	43,650	-
Equipment	-	-	-
Misc. Operating	17,400	16,878	18,400
Travel	10,200	9,894	10,200
Rent & Related	69,929	67,831	69,929
Computer Services	688,036	667,395	727,600
Indirects	444,534	431,198	466,237
Subgrants and Participants	-	-	-
Total Expenses	\$ 2,749,443	\$ 2,666,960	\$ 2,796,355

PROGRAM AND FUNDING SOURCE DETAIL

Federal, State, Local, Private, Other	Funding Source	Funding Source Description	Cost Center Name Number	Program Description	Budget
Internal	Cost Allocation	Charge for Internal Support	IT support & training 041IS	Information Technology Services	\$2,796,355
IT Total					\$2,796,355

HUMAN RESOURCES

HUMAN RESOURCES

Human Resources serves as strategic partners in supporting 200+ employees and provides core services in policy, benefits, pension/retirement, and compensation administration, talent acquisition, employee & labor relations, recognition, learning & organizational development, and HRIS.

MAJOR INITIATIVES AND PROGRAMS (MIPS)

#	MIP	Description	Alignment to Goals	Beg. Date	Due Date	Category
1	Classification and Compensation Structure	Annual maintenance of the Classification and Compensation Structure	Operational Excellence	2026 - Q1	2026 - Q4	Annual
2	Talent Acquisition Strategy	Annual strategy to target qualified candidates and foster talent pipelines	Operational Excellence	2026 - Q1	2026 - Q4	Annual
3	Organizational Culture & Employee Engagement Strategy	Annual strategy to foster a positive workplace culture that enhances employee well-being, strengthens engagement, and promotes collaboration, recognition, and alignment with organizational values	Operational Excellence	2026 - Q1	2026 - Q4	New
4	Health & Wellness Benefits Open Enrollment	Designated period of the year for employees to review, enroll or make changes to their health benefits	Operational Excellence	2026 - Q1	2026 - Q4	Annual
5	Retirement Compliance	Annual retirement benefits compliance in conjunction with a 3rd party administrator vendor	Operational Excellence	2026 - Q1	2026 - Q4	Annual
6	Professional Development Training Program	Agency-wide professional development program designed to enhance skills, build career pathways, and address training needs	Operational Excellence	2026 - Q1	2026 - Q4	Annual
7	Human Resources Information System Update	A strategic HRIS system update to enhance efficiency, streamline HR operations, and improve data accuracy	Operational Excellence	2026 - Q1	2026 - Q4	New

#	MIP	Description	Alignment to Goals	Beg. Date	Due Date	Category
8	Health & Wellness Benefits Evaluation and Procurement	Initiative to streamline the selection, negotiation, and management of employee health and wellness benefit offerings to ensure cost-effectiveness, quality, and improved employee well-being	Operational Excellence	2026 - Q1	2026 - Q4	New

KEY PERFORMANCE INDICATORS (KPIs)

#	KPI	KPI Description	Report Frequency	2026 Target
1	3-Day Job Posting Rate	This KPI measures the percentage of approved job announcements that are posted within three business days after workflow approval by the hiring manager. It tracks the efficiency and timeliness of the posting process.	Q	90%
2	3-Day Offer Letter Issuance Rate	This KPI measures the percentage of offer letters sent to candidates within three business days following the completion of hiring negotiations and formal notification to HR. It tracks responsiveness and process efficiency during the offer phase of the hiring lifecycle.	Q	90%
3	Benefits Enrollment Timeliness Rate	This KPI measures the percentage of active and retired participants successfully enrolled in their benefits by the designated deadline. It tracks the timeliness and reliability of the benefits management process, ensuring that participants have uninterrupted access to their elected health, wellness, and retirement benefits.	Q	90%
4	Retirement Training Program Participation Rate	This KPI measures the percentage of eligible employees who attend a retirement training session within the reporting period. It tracks engagement and the practical uptake of training.	A	50%
5	Employee Pulse Survey Response Rate	This KPI measures the percentage of eligible employees that participate in the annual Pulse survey.	A	85%
6	Percentage of users that find the Departments' Customer Service Satisfactory (internal)	The customer satisfaction surveys will help us understand what is working across our operations and what isn't, giving us the opportunity to reflect, improve, and double down on the positive. By opening the door for our users to opine on our services and rate us.	A	85%

BUDGET SUMMARY HUMAN RESOURCES

Revenues	Amended 2025 Budget	Forecast 2025 Actual	Adopted 2026 Budget
Direct Federal Grants	\$ -	\$ -	\$ -
State and Locally Administered Federal	-	-	-
State and Local Match	-	-	-
ARC Required Match	-	-	-
ARC Supplemental Funding	-	-	20,000
Private Sector Funding	-	-	-
Enterprise Fund Income	-	-	-
Indirects	1,481,906	1,169,436	1,451,115
Other Revenue	-	-	-
Total Revenues	\$ 1,481,906	\$ 1,169,436	\$ 1,471,115

Expenses by Type

Salary and Benefits	1,087,874	858,488	1,024,874
Contracts	39,500	31,171	30,500
Equipment	-	-	-
Misc. Operating	100,050	78,954	124,000
Travel	21,000	16,572	21,000
Rent & Related	21,000	16,572	9,000
Computer Services	212,482	167,679	261,741
Indirects	-	-	-
Subgrants and Participants	-	-	-
Total Expenses	\$ 1,481,906	\$ 1,169,436	\$ 1,471,115

PROGRAM AND FUNDING SOURCE DETAIL

Federal, State, Local, Private, Other	Funding Source	Funding Source Description	Cost Center Name Number	Program Description	Budget
Internal	Discretionary Allocation of Dues and / or Fund Balance	Generated Revenue Allocated	Non Indirect HR Efforts 022CC	Program includes resources designated for agency wide staff related programs and efforts under the stewardship of the Human Resources department	\$20,000
	Cost Allocation	Charge for Internal Support	HR Mgmt./Recruitment 022CH	The Office of Human Resources serves as strategic partners in supporting 200+ employees and provides cores services in policy, benefits, pension/retirement, and compensation administration, talent acquisition, employee & labor relations, rewards & recognition, learning & organizational development, HRIS, and risk management.	\$1,451,115
Human Resources Total					\$1,471,115

CHIEF OPERATING OFFICER

CHIEF OPERATING OFFICER

The Chief Operating Officer provides day-to-day management of the operational departments of the agency, including Community Development, Natural Resources, Transportation Planning, Research & Analytics, Mobility Services, Workforce Development, and Aging and Independent Services. The group assists operational departments directly with contract and budget management, employee hiring, and pursuit of funding opportunities to support the work program for each department.

MAJOR INITIATIVES AND PROGRAMS (MIPS)

#	MIP	Description	Alignment to Goals	Beg. Date	Due Date	Category
1	Program Performance Management Tracking	Ongoing tracking of programs and contracts	Operational Excellence	2026 - Q1	2026 - Q4	Annual
2	2027 Budget and Work Program	Coordination of 2027 budget and work program across operational departments of community development, research and analytics, mobility services, transportation planning, and natural resources	Strategic Investments	2026 - Q3	2026 - Q4	Annual
3	Staff Training	Annual staff training on policies and procedures within the operational functions of ARC	Operational Excellence	2026 - Q1	2026 - Q2	Annual
4	Satellite Office Plan	Development of a plan to place staff in local offices throughout the region to provide support for direct services and planning initiatives at the local and regional levels.	Strategic Investments	2026 - Q1	2026 - Q4	Annual
5	Subrecipient/Consultant Invoice Tracking	Development method to track subrecipient and consultant invoice submittals per the contract between ARC and the subrecipient/consultant.	Operational Excellence	2026 - Q1	2026 - Q4	New

KEY PERFORMANCE INDICATORS (KPIs)

#	KPI	KPI Description	Report Frequency	2026 Target
1	Percentage of users that find the department's Customer Service Satisfactory (internal)	This KPI measures peer and leadership sentiment and overall satisfaction with the Office of COO's response time and administrative assistance with planning activities and studies while gaining access to additional ideas for improvement going forward.	A	80%
2	Percentage invoices completed and billed to GDOT 18 days after information provided by the Finance Department	This is associated with monthly invoices to GDOT to review, check, and include supporting documentation for invoices to be processed by GDOT for payment. Measures the number of days to process once received from Finance Department to meet their deadline. This is measured by meeting deadlines set by Finance to provide supporting documentation and approved invoices for submittal to GDOT.	Q	90%
3	% of Expense Authorizations / Expense Reports Reviewed in 5 days or less	<p>This KPI is associated with employees' responsibility to request for a business authorization for travel that allows for the review and approval by the employee's immediate Supervisor, Department Managing Director and the Office of the COO. Furthermore, this KPI is also associated with an employee being reimbursed in a timely manner for authorized business travel.</p> <p>This KPI measures the time it takes to review and approve a complete business authorization request and an expense reimbursement request.</p> <p>Performance will be evaluated based on how quickly business authorizations are approved prior to an employee's scheduled travel date and how quickly an employee is reimbursed for an authorized business travel subsequent to all required information being correctly filled and uploaded into Concur.</p>	Q	80%

BUDGET SUMMARY CHIEF OPERATING OFFICER

	Amended 2025 Budget	Forecast 2025 Actual	Adopted 2026 Budget
Revenues			
Direct Federal Grants	\$ -	\$ -	\$ -
State and Locally Administered Federal	-	-	-
State and Local Match	-	-	-
ARC Required Match	-	-	-
ARC Supplemental Funding	-	-	-
Private Sector Funding	-	-	-
Enterprise Fund Income	-	-	-
Indirects	668,368	655,001	746,544
Direct Charges	-	-	-
Other Revenue	-	-	-
Total Revenues	\$ 668,368	\$ 655,001	\$ 746,544
Expenses by Type			
Salary and Benefits	555,902	544,784	492,316
Contracts	-	-	-
Equipment	-	-	-
Misc. Operating	45,200	44,296	45,200
Travel	16,000	15,680	16,000
Rent & Related	1,000	980	88,809
Computer Services	50,266	49,261	104,219
Indirects	-	-	-
Subgrants and Participants	-	-	-
Total Expenses	\$ 668,368	\$ 655,001	\$ 746,544

PROGRAM AND FUNDING SOURCE DETAIL

Federal, State, Local, Private, Other	Funding Source	Funding Source Description	Cost Center Name Number	Program Description	Budget
Internal	Cost Allocation	Charge for Internal Support	Chief Operating Officer Department 031CO	Program includes to cover the chief operating officer's department	\$746,544
	Cost Allocation Total				\$746,544
Chief Operating Officer Total					\$746,544

BUDGET SCHEDULES

CONSOLIDATED BUDGET BY REVENUE AND EXPENSE TYPE 2025

Amended Budget, 2025 Forecast, and 2026 Adopted Budget

	Amended 2025 Budget	Forecast 2025 Actual	Adopted 2026 Budget
REVENUES			
Special Revenue and Proprietary			
US Dept of Transportation	\$ 645,157	\$ 551,270	\$ 431,705
Other (Federal)	1,098,521	938,657	3,217,007
GA Dept of Comm Affairs	184,233	157,422	205,066
GA Dept of Human Services	29,189,572	24,941,719	27,027,166
GA Dept of Transportation	34,354,396	29,354,925	35,737,348
Contracts with Local Govts	1,194,402	1,020,585	1,624,666
GEMA	6,561,222	5,606,391	5,576,043
Technical College System of GA	10,276,820	8,781,272	10,439,668
Water Board	2,009,585	1,717,137	2,446,574
Other (State/Local)	2,780,013	2,375,448	3,155,920
State and Local Match	3,149,046	2,690,777	3,174,871
Private Sector Funding	944,964	807,447	415,000
Proprietary Income	1,555,759	1,329,355	1,520,502
Other Revenue	71,729	61,291	66,500
Subtotal	\$ 94,015,419	\$ 80,333,696	\$ 95,038,036
General Fund			
Local Appropriations	6,289,289	6,289,289	6,366,569
Misc. Income	-	-	-
Interest	650,000	553,275	300,000
Subtotal	\$ 6,939,289	\$ 6,842,564	\$ 6,666,569
TOTAL REVENUES	\$ 100,954,708	\$ 87,176,260	\$ 101,704,605
EXPENSES			
Salary	21,478,982	18,601,088	21,247,975
Benefits	10,115,309	8,986,505	10,906,366
Total Salary and Benefits	\$ 31,594,291	\$ 27,587,593	\$ 32,154,341
Contracts	19,970,869	16,166,026	23,615,777
Equipment	307,397	262,040	240,888
Misc. Operating	4,733,226	4,164,566	3,866,279
Travel	606,490	530,593	510,834
Rent & Related	2,472,048	2,126,979	2,396,458
Other Computer Expenses	1,758,905	992,115	1,928,376
Subgrants and Participants	39,933,725	34,435,923	37,312,907
Other Expenses	-	-	-
Total Other Expenses	\$ 69,782,660	\$ 58,678,243	\$ 69,871,519
TOTAL EXPENSES	\$ 101,376,951	\$ 86,265,836	\$ 102,025,860
*Projected increase/(-) reduction in Fund Balance	\$ (422,243)	\$ 910,424	\$ (321,255)
Fund Balance - Beginning	\$ 19,615,457	\$ 20,853,427	\$ 21,763,851
Fund Balance - Ending	\$ 19,193,214	\$ 21,763,851	\$ 21,442,596

CONSOLIDATED BUDGET BY FUND (GENERAL FUND)

Beginning Balance as of 1/1/2026 (Forecast)	21,763,851
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	Adopted
	2026 Budget
Revenue and Available Funds	
Local Appropriations	6,366,569
Interest	300,000
Misc Income	-
Revenue and Transfer Subtotal	6,666,569

Expenditure and Use of Funds	
Transfer to Special Revenue Funds	
Required ARC Match	3,234,054
ARC Supplement	522,121
Transfer to Proprietary Funds	730,156
General Fund Expenses	2,501,493
Expense and Transfer Subtotal	6,987,824

Ending Balance -12/31/2026 (Forecast)	21,442,596
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Increase (Decrease) in Fund Balance	(\$321,255)
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CONSOLIDATED BUDGET BY FUND (SPECIAL REVENUE)

	Adopted
	2026 Budget
Operating Revenues including Internal Transfers	
US Dept of Transportation	\$ 431,705
Other (Federal)	3,217,007
GA Dept of Comm Affairs	205,066
GA Dept of Human Services	27,027,166
GA Dept of Transportation	35,737,348
Contracts with Local Govts	1,624,666
Other (State/Local)	21,628,205
State and Local Match	3,174,871
ARC Required Match	3,234,054
ARC Supplemental Funding	522,121
Private Sector Funding	160,000
Other Revenue	66,500
Total Revenue including Transfers	\$ 97,028,709
 Expenses by Type	
Salary and Benefits	23,869,507
Contracts	21,283,065
Equipment	30,000
Misc. Operating	2,760,425
Travel	311,934
Rent & Related	2,054,796
Computer Services	2,117,497
Other Computer Expenses	554,600
Indirects	7,399,628
Subgrants and Participants	36,647,257
Total Expenses	\$ 97,028,709

CONSOLIDATED BUDGET BY FUND (ENTERPRISE)

	Adopted 2026 Budget
Operating Revenues including Internal Transfers	
Enterprise Income	\$ 1,405,500
Private Sector Funding	255,000
ARC Supplemental Funding	730,156
Proprietary Fund Balance	115,002
Total Revenues	\$ 2,505,658
Expenses by Type	
Salary and Benefits	2,025,266
Contracts	1,124,040
Equipment	8,000
Misc. Operating	506,194
Travel	77,200
Rent & Related	71,929
Computer Services	740,746
Other Computer Expenses	472,037
Indirects	161,599
Subgrants and Participants	-
Transfer out	(2,681,353)
Total Expenses	\$ 2,505,658
Expenses by Enterprise Activity	
Database Project - Connect	144,000
RLI	376,167
LINK	947,373
Chattahoochee Corridor Reviews	84,890
State of the Region	506,356
Culture and Community Design Program	20,000
Research Data	30,000
MARC	70,870
Connect ATL Conference	211,000
Internal Service Fund	2,796,355
Transfer out	(2,681,353)
Total Expenses	\$ 2,505,658

