

DRAFT

STRATEGY 2018

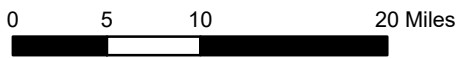
ATLANTA REGIONAL COMMISSION

**Annual Work Program and Budget
October 25, 2017**

Draft Strategy 2018
Atlanta Regional Commission
Annual Work Program and Budget

October 25, 2017

The Atlanta Region



The Atlanta Regional Commission ("ARC") created in 1971 by local governments of the Atlanta Region, includes Cherokee, Clayton, Cobb, DeKalb, Douglas, Fayette, Fulton, Gwinnett, Henry and Rockdale counties and 73 municipalities including the City of Atlanta. ARC is the regional planning and intergovernmental coordination agency for the Region. It is also the forum where the Region's leaders come together to solve mutual problems and decide issues of regionwide consequence. ARC is supported by local, state and federal funds. Board membership on the ARC is held by 23 local elected officials, 15 private citizens and one non-voting member appointed by the Board of the Georgia Department of Community Affairs.

The Atlanta Regional Commission is committed to the principle of affirmative action and shall not discriminate against otherwise qualified persons on the basis of race, color, religion, national origin, sex, age, physical or mental handicap, or disability in its recruitment, employment, facility and program accessibility or service.

MEMORANDUM

DATE: October 25, 2017

TO: Members of the Atlanta Regional Commission and Other Interested Parties

FROM: Douglas R. Hooker, Executive Director

SUBJECT: 2018 Work Program and Budget - *Draft*

Enclosed is ARC's Draft Work Program and Budget for calendar year 2018.

The 2018 Work Program and Budget is the Commission's proposed official policy regarding allocation of the Commission's financial and staff resources during 2018. The document is being submitted for review by proposed funding agencies to secure their agreement to finance appropriate parts of the program.

In addition, ARC staff is seeking comments from the Commission, local governments and the general public. Once the Work Program and Budget is reviewed by ARC's Budget and Audit Committee and adopted by the ARC Board, staff will prepare a final document for general distribution.

If you have comments or questions, please send them to me in writing via mail, fax (470-378-1458) or e-mail (dhooker@atlantaregional.org).

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As of 10/1/2017

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Julie K. Arnold
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Kasim Reed
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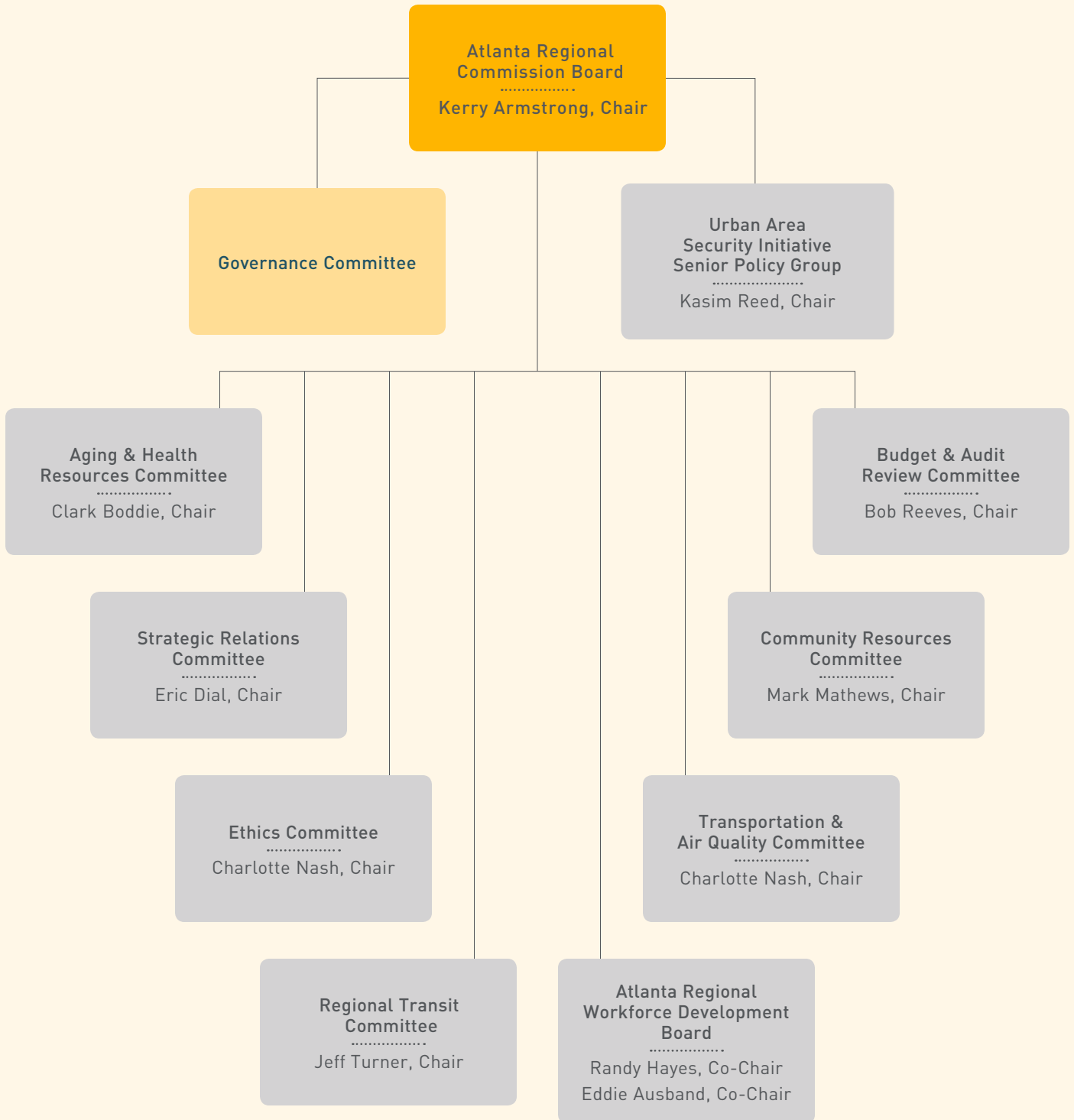
NON-VOTING MEMBER (Appointed by Georgia Department of Community Affairs)

Tread Davis, Jr.

EXECUTIVE DIRECTOR

Doug Hooker

Atlanta Regional Commission Committee Structure



DRAFT
2018 WORK PROGRAM AND BUDGET

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Vision, Mission, Values and Guiding Principles

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

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

The Work Program and Budget align with ARC's Strategic Plan. The Atlanta Region's Plan, adopted in 2016, and the Aspirations Agenda adopted in 2014, establish the context for the 2017 Work Program and Budget and detail how ARC will address the Strategic Plan's objectives.

Mission Statement

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

Vision Statement

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

Value Statements

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

Guiding Principles

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

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

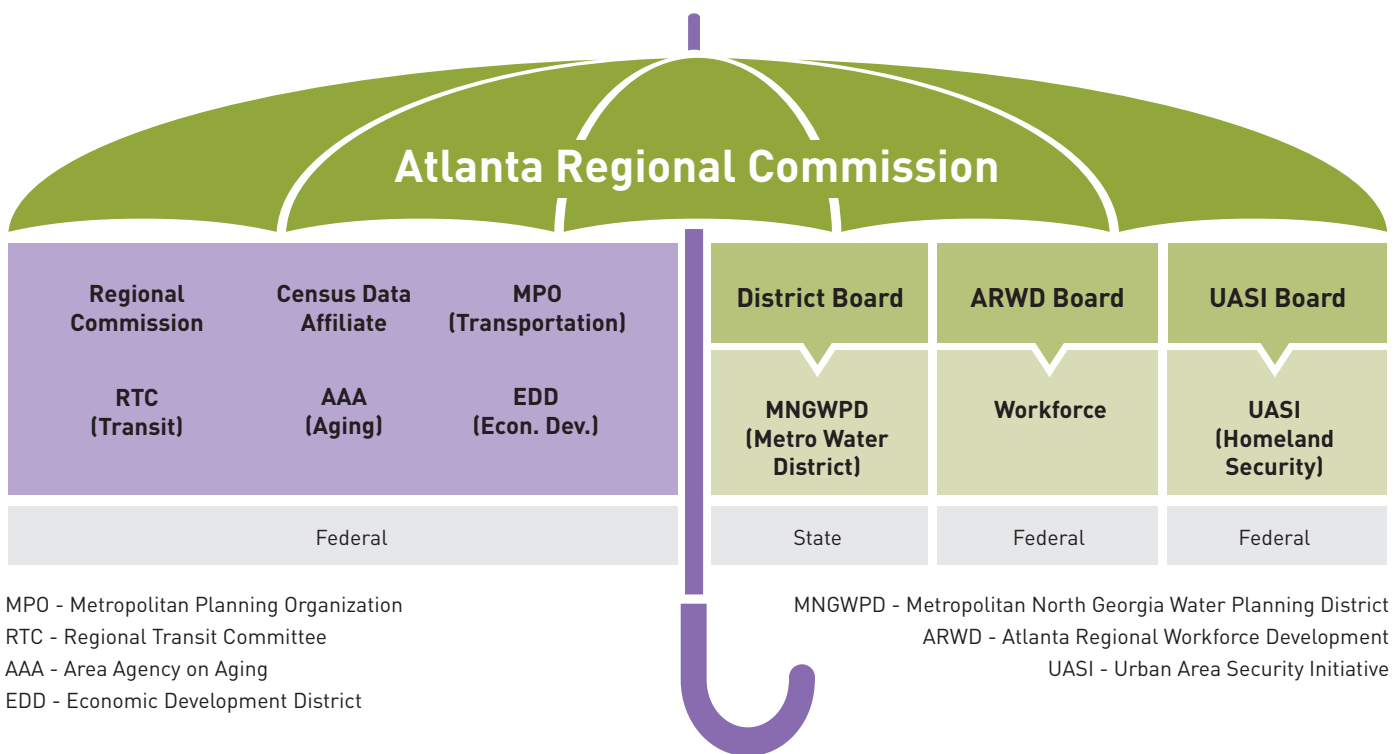
A Regional Resource for Local Governments

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

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

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

Authorities and Mandates



The Metropolitan Atlanta region has grown into a complex combination of counties, municipalities and jurisdictional boundaries. This map series reflects the various planning areas of the Atlanta Regional Commission (ARC) and seeks to promote a greater understanding of our rapidly expanding region. Please refer to the user notes accompanying each map for explanation of map content and clarification of acronyms and definitions.

The Atlanta Region

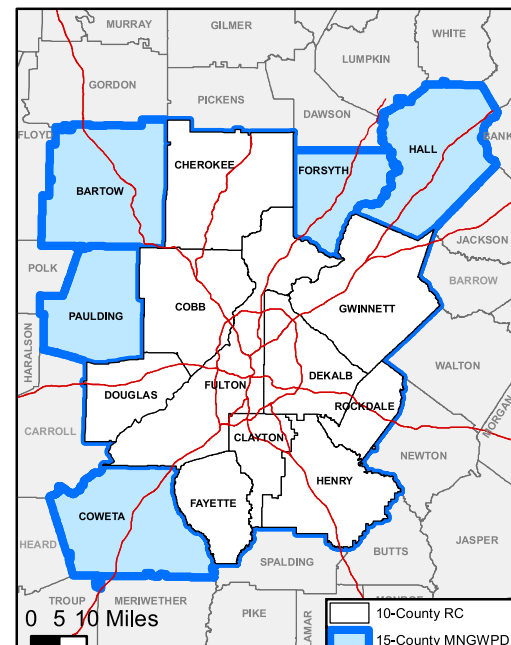
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 Atlanta, Georgia 30303
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State of Georgia Regional Commissions

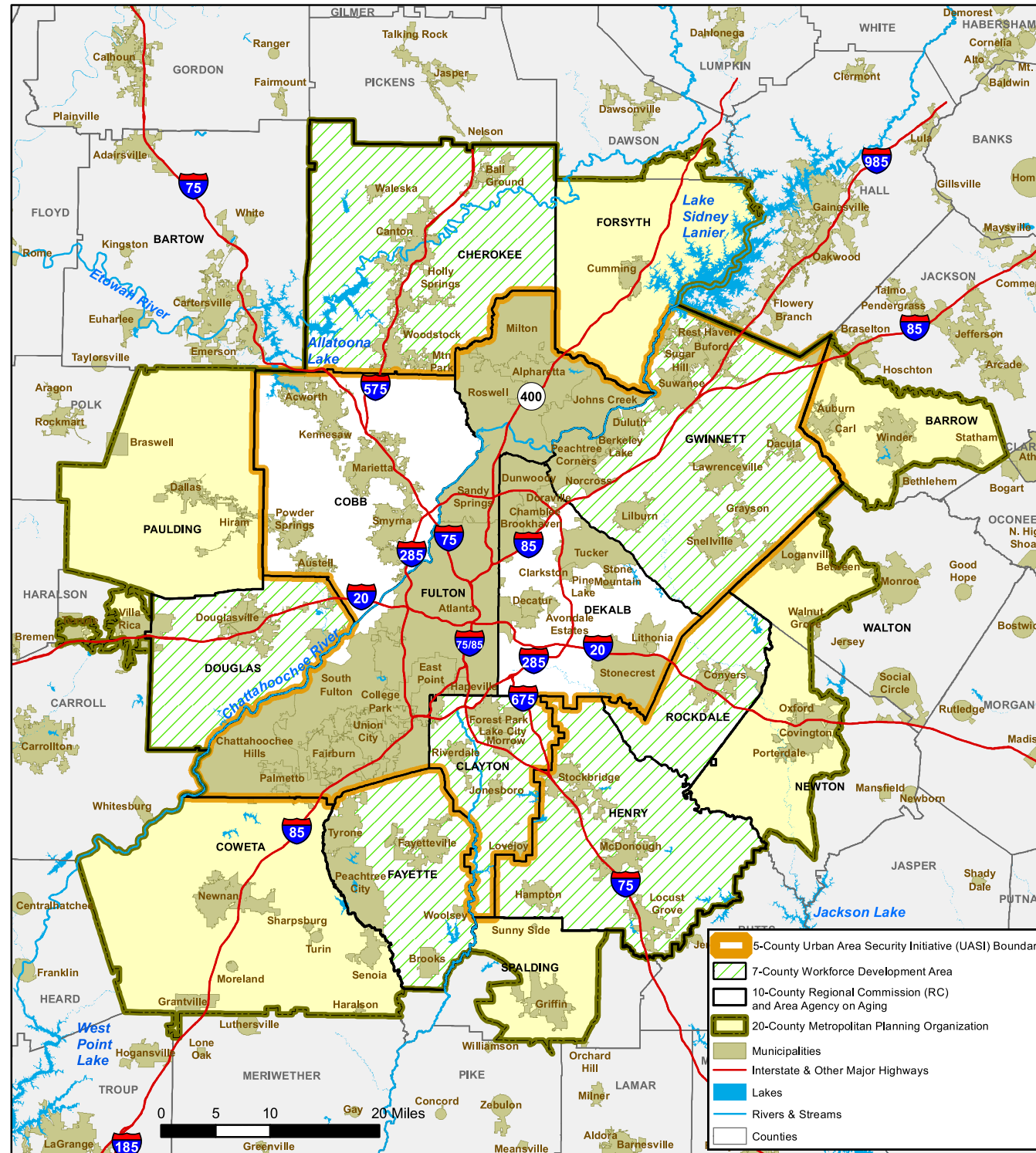


The Atlanta Regional Commission is one of 12 Regional Commissions (RCs), as currently established by the Board of the Department of Community Affairs according to OCGA 50-8-30, in order "to develop, promote and assist in establishing coordinated and comprehensive planning, to assist local governments, and promote the essential public interests of the state and its citizens." RCs are multi-county planning and development agencies serving municipal and county governments, providing professional technical assistance to state and federal agencies as well as to local governments in advancing quality growth and development. Georgia's RCs are involved in such activities as comprehensive planning, land use development, historic preservation, aging services, revolving loan funds, business retention and development, affordable housing, global economics, tourism, defense conversion, workforce development, coordinated transportation, telecommunications and technology, geographic information systems and disaster mitigation planning.

Metropolitan North Georgia Water Planning District



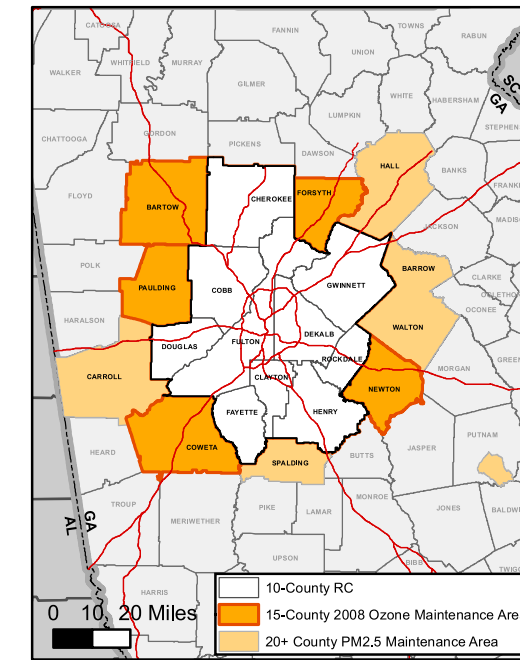
This map represents the boundary of The Metropolitan North Georgia Water Planning District, which provides water resource plans, policies and coordination for metropolitan Atlanta. The District has developed regional plans for stormwater management, wastewater treatment and water supply and water conservation. The 15-county Water Planning District includes the ten counties in the RC plus five additional counties (Bartow, Coweta, Forsyth, Hall, & Paulding). For more information please consult www.northgeorgiawater.org.



This map represents ARC's Urban Area Security Initiative (UASI) Region, Workforce Development Area (WFD), Regional Commission (RC), Area Agency on Aging (AAA) and Metropolitan Planning Organization (MPO) boundaries which are defined as follows:

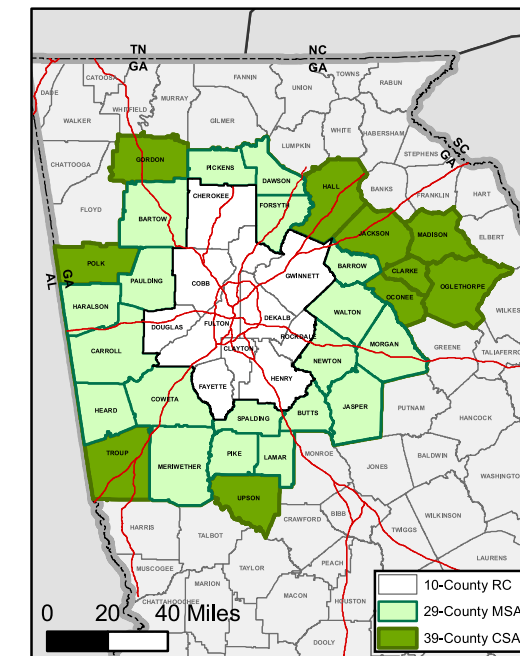
- The Urban Area Security Initiative (UASI) was established by the United States Department of Homeland Security (DHS) under the Homeland Security Grant Program. This program was designed to provide enhanced federal preparedness funding to specific cities that were identified as vital to the Nation's economy and national security, and to encourage regional cooperation in emergency preparedness and response.
- The Workforce Development Area (WFD) is a seven-county area created by agreement of county chief-elected officials, administered by the Atlanta Regional Commission and funded for training and employment activities under the federal Workforce Investment Act (WIA). For more information on ARC's Workforce Development programs and services please consult www.atlantaregional.com/workforce/workforce.html.
- The Regional Commission (RC) is a 10-county area designated by State law to be the area-wide planning agency for all federal and state programs which require or encourage area wide planning. Programs and services provided by ARC to the region include comprehensive planning (transportation, environmental and land use planning), research and information processing, review of local development, community services (workforce development, social services to the elderly, services to local governments), leadership development and community outreach. For more information on ARC's programs and services please consult www.atlantaregional.com.
- The Area Agency on Aging (AAA) is a 10-county area funded by the Department of Human Resources and designated by the Older Americans Act to plan for the needs of the rapidly expanding group of older citizens in the Atlanta region. It is part of a statewide network of 12 AAAs and a national network of more than 670 AAAs. For more information on aging services please consult www.agewiseconnection.com.
- The Metropolitan Planning Organization (MPO) is a 20-county area federally-designated for regional transportation planning to meet air quality standards and for programming projects to implement the adopted Regional Transportation Plan (RTP). The MPO planning area boundary includes the 10-county state-designated Regional Commission and ten additional counties (all of Coweta, Forsyth, & Paulding and parts of Barrow, Carroll, Dawson, Newton, Pike, Spalding and Walton). This boundary takes into consideration both the current urbanized area as well as areas forecast to become urbanized in the next 20 years.

U.S. EPA Non-Attainment Areas



This map represents the air quality Maintenance Area boundaries that affect the Atlanta Metro area. The Maintenance Area for the 2008 eight-hour ozone standard is 15 counties. In addition, a fine particulate matter standard (PM2.5) is in place, and the Maintenance Area under this standard includes the 15-county eight-hour ozone Maintenance Area plus Barrow, Carroll, Hall, Spalding, Walton, and small parts of Heard and Putnam counties.

U.S. Census Bureau Statistical Areas



This map represents the 29-County "Atlanta-Sandy Springs-Roswell, GA" Metropolitan Statistical Area (MSA) and the 39-county "Atlanta-Athens-Clarke County-Sandy Springs, GA" Combined Statistical Area (CSA), which includes the 29 counties of the Atlanta MSA along with the Athens-Clarke County and Gainesville MSAs and the micropolitan statistical areas of Calhoun, Cedartown, Jefferson, LaGrange and Thomaston, GA. The U.S. Office of Management and Budget (OMB) defines CSAs, MSAs and the smaller micropolitan statistical areas nationwide according to published standards applied to U.S. Census Bureau data. These various statistical areas describe substantial core areas of population together with adjacent communities having a high degree of economic and social integration, often illustrated in high rates of commuting from the adjacent areas to job locations in the core. For more information, please consult <http://www.census.gov/population/metro/data/metrodef.html>

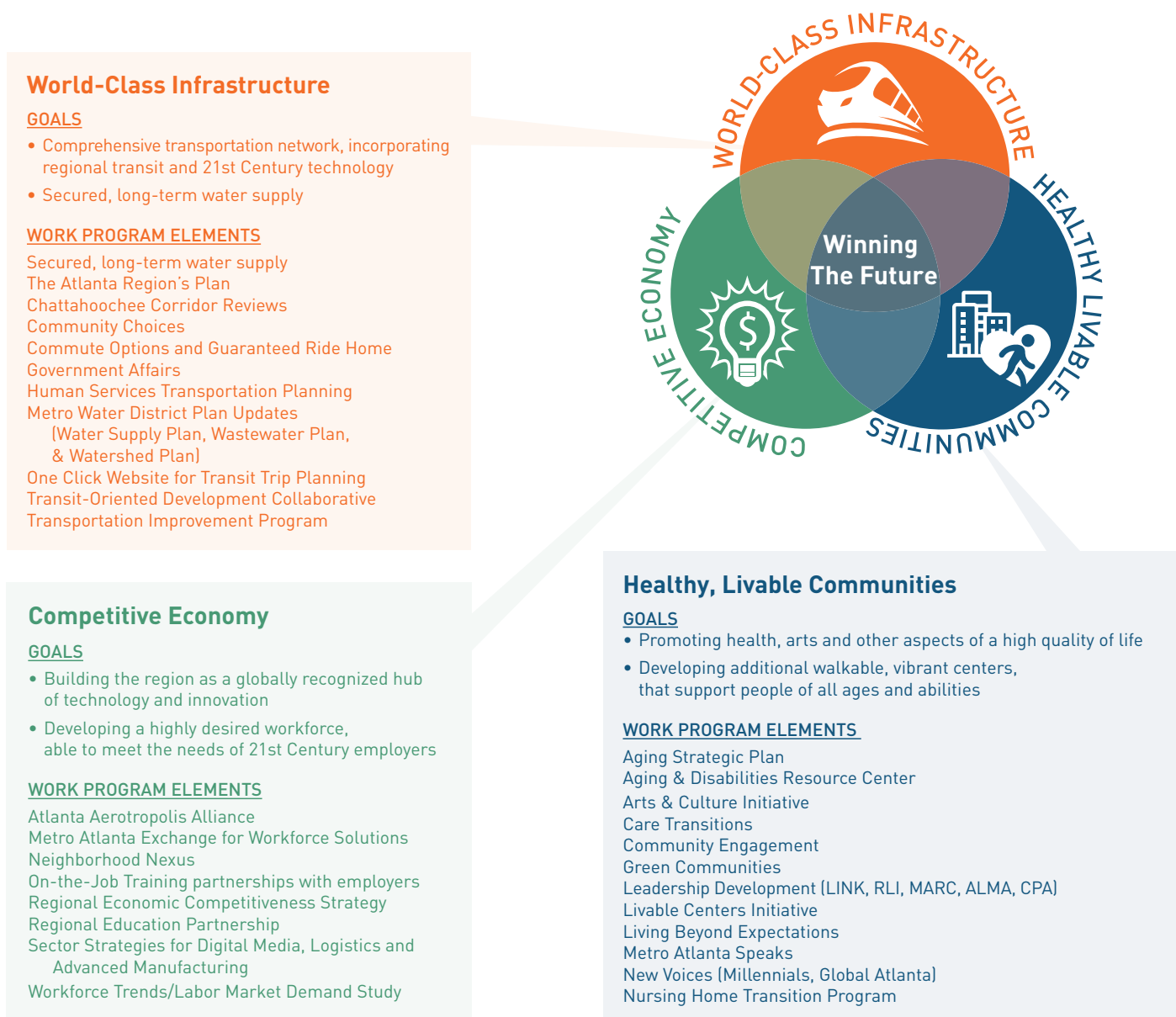
Summary

Work Program & Budget

Strategic Plan Objectives

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

Aspirations Adopted by the ARC Board and Selected Work Program Elements



Evolution in Action – 2018 Work Program Highlights

Center for Community Services

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

Center for Livable Communities

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

Center for Strategic Relations

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

Office of the Executive Director

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

Budgeted Revenues and Expenditures 2018

Special Revenue and Enterprise Revenues

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

General Fund

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

TOTAL REVENUES \$80,222,704

Expenses by Type

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

TOTAL EXPENSES \$80,219,310

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

2018 Work Program & Budget

Research & Analytics

**2018 BUDGET SUMMARY
ELEMENT 1
RESEARCH & ANALYTICS**

Revenues		Percent of Total
Direct Federal Grants	-	0.0%
State and Locally Administered Federal & Other Grants	2,545,789	77.4%
State and Local Match	-	0.0%
ARC Required Match	491,489	14.9%
ARC Supplemental Funding	33,313	1.0%
Private Sector Funding	217,103	6.6%
Enterprise Fund Income	-	0.0%
Other Revenue	-	0.0%
Total Revenues	\$3,287,694	100.0%
 Expenses by Work Program Titles		
01A Estimates and Forecasts	1,784,874	54.3%
01B Geographic Information Systems	1,035,717	31.5%
01C Data Resource Partnerships	417,103	12.7%
01D Travel Demand Model Development & Support	50,000	1.5%
Total Expenses	\$3,287,694	100.0%
 Expenses by Type		
Salary and Benefits	1,498,881	45.6%
Contracts	326,855	9.9%
Equipment	7,000	0.2%
Misc. Operating	114,120	3.5%
Travel	27,750	0.8%
Rent & Related	128,424	3.9%
Computer Services	438,399	13.3%
Indirects	746,265	22.7%
Subgrants and Participants	-	0.0%
Total Expenses	\$3,287,694	100.0%

ATLANTA REGIONAL COMMISSION 2018 WORK PROGRAM

ELEMENT 1 - RESEARCH & ANALYTICS

MISSION

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

The Geographic Information Systems (GIS) developed and maintained are assets not only for ARC but also for the entire community. All Element 1 activities are managed so as to maximize the general usefulness of all the Commission's products by providing timely support and engaging the community to work together on some of the region's most pressing issues.

GOALS

- Provide unique small-area population and employment data sets that serve as a foundation for the work of the ARC.
- Support local decision-making by developing and maintaining models to produce forecasts for long-range planning activities, including Regional and Local Transportation and Development Plans.
- Serve as a go-to regional resource for demographic, economic, and GIS data and analysis, providing research assistance to our key audiences; serve as a community resource by analyzing and explicating demographic and economic data sets to help internal and external customers better understand the environments and neighborhoods they work in.
- Be entrepreneurial by providing custom research products and tools targeted to support the work of our local governments and community partners.
- Continue to manage and expand the offerings of the Neighborhood Nexus program, enhancing that program's visibility to ARC's non-traditional audiences.
- Be a leader in the innovative use of data visualization and analysis by building state of the art tools including custom web portals and mobile web applications.

2018 WORK PROGRAM HIGHLIGHTS

- Develop the 2018 major jurisdiction population estimates for 10 member counties, in support of the ARC dues calculations. Provide small-area population estimates (sub county) for 2017 and 2018 for planning use.
- Provide regional, county, and small area economic data (including at-place employment estimates, where possible) for planning use.
- Collect, maintain, and develop regional base data, including but not limited to the street data set, community facilities, city boundaries, and local government spatial data for planning purposes.

- Maintain a state-of-the-art Open Data Portal to provide geospatial and tabular data for use in development of apps and for “seeding” software platforms.
- Use the REMI Policy Insight/TranSight regional forecast model(s) in forecasting and policy evaluation. Investigate the eREMI model for extension of regional forecast availability. Explore the Metro-PI model and Household Module for assistance with small-area allocation processes.
- Refine the PECAS spatial economic allocation model, integrated with the travel model, for use in scenario and other modeling efforts in support of initial development of an update to The Atlanta Region’s Plan. Finalize adaption of econometric parameters from the REMI regional model.
- Manage the 2018 Metro Atlanta Speaks (MAS) survey of regional resident perceptions of quality of life in the area, and citizen assessments of regional opportunities and challenges. Develop and leverage the collaborative partnership with United Way and other sponsors, with respect to survey content and funding. Implement panel survey pilot initiatives for the long-term, to enhance, supplement and/or replace MAS and other surveying efforts
- Maintain and enhance web data visualization tools, including small-area spatial data visualization, Tableau and Highchart visualization, asset mapping, web-based snapshot development, ArcGIS Server published services, Google Maps API, updates to and/or transitions to the ArcGIS Online platform, web and mobile mapping applications.
- Manage the Neighborhood Nexus program, in collaboration with several community partners, including the United Way and the Community Foundation for Greater Atlanta. This effort in 2018 will include implementation of a new business plan, with continued emphasis on securing operational funding for public good data development, as well as on business development of a pipeline of fee-for-service projects with community organizations. Expand (and document) custom data analyses and custom database development assistance for external and internal clients.
- Continue to feed content to, and develop new ways to communicate information through the 33 Degrees North blog and other Research & Analytics and ARC social media outlets.

2018 WORK PROGRAM TITLES

- 1A Estimates and Forecasts
- 1B Geospatial Technology and Analysis
- 1C Data Resource and Information Partnerships

2017 ACCOMPLISHMENTS

- Completed 2017 major jurisdiction population estimates for 10 counties and the City of Atlanta.
- Maintained and enhanced the ESRI SDE environment for GIS data storage, management, and maintenance; enhanced ArcGIS Server and ArcGIS Online web mapping applications.
- Launched a new and improved version of the Open Data Portal, which is now one of ARC’s most popular web pages. Achieved substantial integration of datasets from the Nexus site
- Initiated support for the Federal Highway Administration’s MAP-21 program—targeting development and/ or refinement of statewide street attributes-- in partnership with the Georgia Association of Regional Commissions (GARC).
- Began administration of the Georgia Department of Community Affairs (GaDCA) contract related to Census 2020, encompassing training and deliverables for multiple elements.
- Collected near-comprehensive boundary data for the large numbers of existing and new Community Improvement Districts (CIDs) in the region.

- Managed the Atlanta Region Geospatial Community.
- Enhanced and maintained the 33 Degrees North blog and other social media presence, which have raised ARC's visibility tremendously.
- Served as the managing partner for the Neighborhood Nexus Program; implemented a new and improved website for Nexus; improved the web-based data visualization and query tools for use by internal and external customers; significant expansion of fee-for-service projects.
- Continued the Metro Atlanta Speaks survey for a fourth year; the survey provides information on regional residents' perceptions of quality of life in the area, as well as about citizen assessments of regional opportunities and challenges; began development of online panel survey options for the future.

ELEMENT 1 - RESEARCH & ANALYTICS

1A - ESTIMATES AND FORECASTS

PURPOSE

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

The data and analyses the division produces help define the assets of the region, assist in accurate community self-identification, provide the foundation for creation of a regional identity, and reduce barriers for cohesive regional planning efforts. In 2018, the Division will continue to take a regional leadership role in innovative and efficient data visualization and dissemination.

DELIVERABLES

- Develop major jurisdiction-level estimates of population as of April 1, 2018 for the Region, its counties, and the City of Atlanta. Provide 2018 small-area estimates of population and housing for the Region, its counties, cities, superdistricts, census tracts and traffic analysis zones (TAZs) as needed.
- Provide and/or develop the most current possible regional, county, and small-area economic data (including at-place employment data) as benchmarks to forecasting and input to economic development and workforce planning efforts
- Support regional decision-making by maintaining the REMI Policy Insight/TranSight regional forecast model(s) and by acquiring/ updating/ developing other models as needed.
- Maintain, update and enhance the PECAS spatial economic allocation model for use in policy scenario analysis, as well as in forecast development.
- Continually explore and track acquisition of outside data series (from third-party vendors) across divisions and department to identify new opportunities to drive policy debate and leverage effective application of data in existing policy discussions.
- Serve as the go-to regional resource for demographic and economic analysis by updating existing *Regional Snapshot* reports and producing other custom analyses. Maintain and update the 33 Degrees North blog (and other social media outlets) with those and other products, including weekly posts. Produce *The Quarter* e-newsletter. Integrate elements of blog post data with the Open Data Portal.
- Continue to refine existing strategies for marketing and performing fee-for-service work to external clients; analysis "tools" involve REMI and third-party data products.

PARTNERSHIPS

Local governments of the Atlanta Regional Commission, as well as the governments of the nonmember counties that are included in the forecast study area; State agencies such as the Georgia Department of Labor, Office of Planning and the Budget, GDOT, and GRTA; Other Metropolitan Planning Organizations (MPOs).

COST CENTERS

- 801AA Estimates & Forecasts
- 801AT Estimates & Forecasts – Transit

ELEMENT 1– RESEARCH & ANALYTICS

1B – GEOSPATIAL TECHNOLOGY AND ANALYSIS

PURPOSE

The Research & Analytics Division maintains and enhances ARC’s enterprise Geographic Information System (GIS), one of several key tools in turning large and varied datasets into information by allowing constituent governments, local policy decision-makers, and other internal partners to access, manipulate, visualize, and analyze data. ARC’s geospatial capabilities continue to drive innovation across the agency and region, as more and more of our GIS resources are being disseminated online via easy-to-use interactive tools including our Open Data Portal. Our online visualization tools will further enhance ARC’s standing as a leader in data visualization and analysis by building new state-of-the-art tools, to include other custom web portals and mobile web applications.

DELIVERABLES

- Refine innovative new tools to store, manipulate, disseminate and display data, such as maintaining the Spatial Database Engine (SDE) enterprise data management system, enhancing our state-of-the-practice Open Data Portal and developing complex geospatial automations through ModelBuilder.
- Support, in partnership with the Georgia Association of Regional Commissions (GARC), the Federal Highway Administration’s MAP-21 program. Assist GARC, acting as subcontractor to the Information Technology Outreach Services (ITOS) and Georgia Department of Transportation (GDOT) contract, in providing management of, technical development for, as well as validation and verification of statewide street attributes.
- Administer the Georgia Department of Community Affairs (GaDCA) contract encompassing training and deliverables for multiple elements including the Boundary and Annexation Survey (BAS), Local Update of Census Addresses (LUCA), Participant Statistical Areas Program (PSAP) and Boundary Quality Assessment Reconciliation Project (BQARP).
- Collect, maintain, enhance, and/or develop digital inventories of key regional infrastructure, including up-to-date city boundaries, community facilities, annexations, community improvement districts, and the vast amount of local government spatial data necessary for the development of regional planning, forecasting and modeling efforts (REMI, PECAS).
- Continue seeking new fee-for-service projects and maintenance contracts for existing projects.
- Collaborate with key stakeholders for shared learning and to position ARC as a go-to resource for spatial data and application development, including continued outreach efforts through the Atlanta Region GIS Users Group (ARGIS).
- Support agency-wide technology and analysis goals through research, testing and application of geospatial hardware, software and processes as well as installation and support of ESRI software.

PARTNERSHIPS

Atlanta Region GIS Users Group, the State GIS Coordinating Committee, the Georgia Association of Regional Commissions, Georgia Department of Community Affairs, Georgia Geospatial Information Office and local governments.

COST CENTERS

- 801BA GIS Administration
- 801BE GIS Enterprise
- 801BT GIS Transportation
- 801BS GIS Transit

ELEMENT 1 - RESEARCH & ANALYTICS

1C - DATA RESOURCE AND INFORMATION PARTNERSHIPS

PURPOSE

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

A key partnership is Neighborhood Nexus, which is an online community intelligence system that helps leaders transform data into intelligence to drive policy solutions. Neighborhood Nexus is a collective impact model in that it aligns the resources of key regionally-thinking organizations to further the goal of becoming a data-driven place. Neighborhood Nexus' data holdings currently include more than 6,000 variables at different levels of geography. In addition to these data, Neighborhood Nexus also hosts a variety of tools to help users analyze data, including a state-of-the-art mapping and visualization platform that allows users to analyze multiple variables on the same screen, which deeply enhances understanding of the dynamics of neighborhoods. We have also developed Tableau expertise in-house, and are quickly becoming recognized regionally for that expertise.

DELIVERABLES

- Work with local partners on the best and greatest use of Neighborhood Nexus' data and tools.
- Produce and assist in implementation of a fundraising strategy to ensure ongoing operational support for Neighborhood Nexus.
- Develop new web-based tools and methods to promote data-driven decision making through easy-to-understand training videos and modules.
- Cultivate the pipeline of fee-for-service projects by redesigning current business practices.
- Enter into long-term "maintenance" contracts with current partners.
- Manage the Metro Atlanta Speaks (MAS) survey that assesses perceptions of quality of life as well as regional opportunities and challenges. Achieve pilot implementation of Question Pro panel survey software, along with continued expansion of the user base(s) for the panel and software Community.
- Update and enhance benchmarking indicators to track ARC program performance, focusing on what our partners might find most helpful.
- Support internal partners in the agency with the development and effective use of data visualization tools and practices.

PARTNERSHIPS

Local governments of the Atlanta Regional Commission, as well as the governments of the ten nonmember counties that are included in the forecast study area; the Neighborhood Nexus Program; ARC and The Community Foundation for Greater Atlanta form the "core" partnership of Neighborhood Nexus. Another partnership is with the United Way, who is working with ARC on

development of questions for the Metro Atlanta Speaks survey in the upcoming years as well as engaging with Neighborhood Nexus to develop and enhance their Child Well-Being Index. We also have strong relationships with numerous community and business organizations in metro Atlanta, including the Annie E. Casey Foundation, as well as relationships with state agencies such as the Ga Department of Public Health, GA Department of Early Care and Learning (DECAL), GA Department of Education (GADOE), Governor's Office of Student Achievement (GOSA) and the GA Department of Human Services

COST CENTERS

- 701CN Neighborhood Nexus Project
- 801CN Neighborhood Nexus Project
- 701CL DCA LUCA Project

Community Development

**2018 BUDGET SUMMARY
ELEMENT 2
COMMUNITY DEVELOPMENT**

Revenues		Percent of Total
Direct Federal Grants	55,310	1.2%
State and Locally Administered Federal & Other Grants	2,727,467	59.4%
State and Local Match	200,000	4.4%
ARC Required Match	440,128	9.6%
ARC Supplemental Funding	532,261	11.6%
Private Sector Funding	168,000	3.7%
Enterprise Fund Income	432,000	9.4%
Other Revenue	33,586	0.7%
Total Revenues	\$4,588,752	100.0%
 Expenses by Work Program Titles		
02A Comprehensive Planning & Review	476,436	10.4%
02B Regional Plan Development	1,934,985	42.2%
02C LCI Program	1,250,163	27.2%
02D Economic Development	97,184	2.1%
02E Regional Leadership Development	633,680	13.8%
02F Local Government Assistance & Training	196,304	4.3%
Total Expenses	\$4,588,752	100.0%
 Expenses by Type		
Salary and Benefits	1,603,132	34.9%
Contracts	300,000	6.5%
Equipment	5,000	0.1%
Misc. Operating	478,442	10.4%
Travel	60,000	1.3%
Rent & Related	137,104	3.0%
Computer Services	206,683	4.5%
Indirects	798,391	17.4%
Subgrants and Participants	1,000,000	21.8%
Total Expenses	\$4,588,752	100.0%

ATLANTA REGIONAL COMMISSION 2018 WORK PROGRAM

ELEMENT 2 – COMMUNITY DEVELOPMENT

MISSION

ARC is the Regional Commission (RC) and Metropolitan Area Planning and Development Commission (MAPDC) under the applicable Georgia laws. ARC has broad authority to undertake planning and services to support local governments. Under the Georgia Planning Act of 1989 and an annual contract with Georgia Department of Community Affairs (DCA), ARC is required to undertake certain planning activities. Element 02 outlines this required work and a substantial number of programs and training to support local governments and regional planning in metro Atlanta.

Georgia DCA updated the statewide planning rules for Regional Commissions in 2017. DCA regional planning rules require ARC to complete a Regional Plan with many specific elements. These elements included a Regional Resource Plan, Minimum Standards for Local Government Implementation and a detailed Unified Growth Policy Map (UGPM) coordinated with local government Comprehensive Plans. In 2012, Georgia DCA contract requirements required that local governments have the option of receiving Comprehensive Plan development services from ARC at no additional cost. ARC has undertaken many local Comprehensive Plans since 2012 with many more plans are required to be completed by local governments with the assistance of ARC during the next several years.

Since 1999, ARC has provided substantial planning resources through the Livable Centers Initiative (LCI). Local governments and Community Improvement Districts (CIDs) in the Atlanta region have implemented LCI studies with ARC assistance. ARC provides ongoing support to communities who are implementing plans and transportation projects funded through the LCI program. Element 02 continues the LCI program and staff support to support new development and build transportation investments in town centers, activity centers and transit station areas.

Element 02 provides resources to provide training and build collaborative relationships between public, private, nonprofit and civic leaders. ARC annually undertakes the Community Planning Academy (CPA), Regional Leadership Institute (RLI) and Atlanta Leaders of Metro Atlanta training. ARC will support regional stewards who seek to strengthen and transform the Atlanta region through the 2018 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 be managed by this group.

Element 02 includes staff to conduct Reviews of Developments of Regional Impact (DRI) and other review and comment work as well as reviewing local Comprehensive Plans, Short Term Work Programs and Capital Improvement Elements (CIE's required for Impact Fees). The annual Georgia DCA contract also required keeping up to date information for governments in the Atlanta region.

Element 02 allows ARC to continue providing staff and technical support to the Transformation Alliance in its mission to promote equitable transit oriented development around MARTA train stations. ARC will hire and house a managing director for the Alliance. Element 02 also provides resources to support implementation of regional greenspace and housing planning.

ARC has undertaken implementation of an Economic Competitiveness Strategy since 2012 to convene, coordinate and collaborate with the region's economic development professionals and stakeholders. During 2017, ARC has worked to update the Economic Competitiveness Strategy and in 2018 will continue to work with regional partners to implement the strategy.

Arts and culture planning was brought into the ARC's portfolio in 2013. Through this work, ARC provides communities and organizations with arts leadership development programming, competitive funding to implement public art projects, and data to make sound decisions regarding a healthy arts community.

ARC and public/private regional partners created the Atlanta Aerotropolis Alliance in 2014 to support planning and coordination of economic development in the Hartsfield- Jackson International Airport Area. In cooperation of the Atlanta Aerotropolis Alliance, ARC developed a Blueprint to vision for the airport area. ARC will continue support Atlanta Aerotropolis Alliance to the implement the Blueprint in 2018.

GOALS

- Implement The Atlanta Region's Plan through programs and assistance to local governments.
- Support growth and innovation in the region's centers through the LCI program.
- Coordinate actions to manage the region's historic, cultural and environmental resources.
- Support the continued development of regionally informed leaders at all levels.
- Coordinate with local governments and other planning partners to develop programs to address housing issues at the regional level.
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2018 WORK PROGRAM HIGHLIGHTS

- Implement the new Regional Economic Competitiveness Strategy. (CATLYST)
- Continue the implementation of the Atlanta Aerotropolis Blueprint study.
- Continue to administer LCI program and make enhancements for sustained success.
- Advance TOD work at MARTA stations with local and regional partners.
- Update the region's arts and culture plan to reflect current needs and opportunities.
- Support local governments through plan writing, facilitation, implementation assistance trainings, and other capacity building activities.
- Review DRIs and Comprehensive Plans.
- Undertake Resource, Preservation and Cultural Planning.

2018 WORK PROGRAM TITLES

- 02A Comprehensive Planning & Review
- 02B Regional Plan Implementation

- 02C LCI Program
- 02D Economic Development
- 02E Regional Leadership Development
- 02F Arts & Culture

2017 ACCOMPLISHMENTS

- Updated the Regional Economic Competitiveness Strategy (CATLYST) with input from more than 2000 residents across the region.
- Provided technical assistance to complete local Comprehensive Plans for East Point, Palmetto, Mountain Park, Milton, Acworth, Kennesaw, Brooks, Woolsey, Peachtree City and Lake City.
- Provided planning technical assistance to local governments including Avondale Estates and Roswell.
- Initiated nine LCI studies selected through the 2017 call for projects and finalized planning studies selected in 2016.
- Completed all activities required under the annual contract with Georgia DCA including local government plan assistance and Developments of Regional Impact reviews (DRI).
- Small-scale implementation assistance provided to several local jurisdictions through the Community Choices program.
- Undertook four Regional Housing Forums with partner organizations.
- Led successful comprehensive leadership development programming, including the 22nd LINK trip to the Detroit region, the Regional Leadership Institute and the Arts Leaders of Metro Atlanta program.
- Held monthly Community Resources Committee (CRC) and Land Use Coordinating Committee (LUCC) meetings during the year and provided a forum for discussing regional issues and ARC role.
- Successfully completed the first round of Regional Public Art grants, which provided funds to four communities for the installation of unique art pieces.
- Provided significant staff support, technical assistance, and administrative support for the TransFormation Alliance in order to help the Alliance accomplish its goals and work program.
- Transitioned the Atlanta Aerotropolis Alliance to a full time Executive Director while continuing to provide staff support to new leadership.

ELEMENT 2 – COMMUNITY DEVELOPMENT

2A – COMPREHENSIVE PLANNING & REVIEW

PURPOSE

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

ARC is required to provide assistance for local governments to complete the required Comprehensive Plans under DCA rules for the Georgia Planning Act. ARC has completed plans for numerous municipalities and counties within the Atlanta region and will work with nine local governments in 2018 to their complete their Comprehensive Plan. Community Development has provided Planning Assistance Teams to several local governments in recent years and is in the process of refining that program.

ARC undertakes regional planning responsibilities for many issues including coordination with local governments, economic development coordination, resource planning, historic preservation, housing/foreclosure issues and arts/culture. ARC has undertaken a quarterly Regional Housing Forum event since 2003 with a group of partner organizations. ARC has also supported local governments dealing with issues from housing foreclosures through the regional Piece by Piece initiative.

The Regional Resource Plan was updated in 2015. ARC has undertaken activities to provide new resources and assistance to local governments to further goals in the Resource Plan including strategies for managing development in rural areas, protection of historic resources and acquiring greenspace.

A key element of The Atlanta Region's Plan and Georgia DCA rules is providing assistance to local governments to meet the Minimum Performance Standards of The Atlanta Region's Plan. ARC has received documentations from half of the region's local governments to that identify that they meet the Minimum Performance Standards of The Atlanta Region's Plan.

DELIVERABLES

- Upon request, complete basic Local Comprehensive Plans.
- General technical assistance to support local implementation of The Atlanta Region's Plan.
- Conduct Developments of Regional Impact (DRI) reviews.
- Administer Planning Assistance Teams
- Activities and technical assistance to implement the Resource Plan.
- Regional Housing Forums and support to regional housing efforts.

- Conduct Area Plan Reviews (APR).
- Conduct the Community Planning Academy
- Conduct Community Choices Program
- Coordinate as necessary historic preservation forums and issues.

PARTNERSHIPS

This sub element will be coordinated with local government officials, other Regional Commissions, ARC staff and the Georgia Department of Community Affairs.

COST CENTERS

- 802AAL Local Government Assistance & Training
- 802ARC Review and Comment
- 802ART Review and Comment
- 802AAM DCA – Planning Implementation Strategy for Region
- 802AWP DCA – Regional Planning and Priorities
- 802API DCA – Regional Plan Implementation
- 802APR DCA – Local Plan Preparation
- 802ADR DCA – Review and Consultation
- 802AIG DCA – Mapping
- 802APC DCA – Planning Capabilities
- 902AAM DCA – Planning Implementation Strategy for Region
- 902AWP DCA – Regional Planning and Priorities
- 902API DCA – Regional Plan Implementation
- 902APR DCA – Local Plan Preparation
- 902ADR DCA – Review and Consultation
- 902AIG DCA – Mapping
- 902APC DCA – Planning Capabilities

ELEMENT 2 – COMMUNITY DEVELOPMENT

2B – REGIONAL PLAN IMPLEMENTATION

PURPOSE

This sub element provides for maintenance of metro Atlanta’s Regional Plan. ARC develops the Regional Plan under Georgia DCA rules adopted in 2008 to promulgate the 1989 Georgia Planning Act. ARC as the Regional Commission completes a Regional Plan and ensures the plan is coordinated with the Regional Transportation Plan (RTP) as well as local government planning activities. This sub element will include a substantial amount of work to implement The Atlanta Region’s Plan.

The ARC Board adopted The Atlanta Region’s Plan in February of 2016. During 2015, ARC was required to update The Atlanta Region’s Plan and specifically outline through a 5-year work program, local government implementation and through partner organizations. ARC will also outline and evaluate annually how the agency and local governments have undertaken implementation.

This sub element supports coordination with the RTP, updates to the Atlanta Region’s Plan forecast coordination with local governments and other planning activities. The Community Development Group supports the monthly Land Use Coordinating Committee (LUCC) meeting of local government planning staff and provides support to the Community Resources Committee (CRC) of the ARC Board.

ARC provides staff support to a transit oriented development (TOD) collaborative known as the TransFormation Alliance to improve the capacity for MARTA rail stations to accommodate new growth. The TOD Collaborative includes MARTA staff as well as the Urban Land Institute, Partnership for Southern Equity, etc. The TOD Collaborative has a broad work program and has received financial support from the Ford Foundation and other national funders.

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

DELIVERABLES

- Promulgate The Atlanta Region’s Plan through meetings and coordination with local governments, non-profits and state departments.
- Support RTP process and development of forecasts.
- Track local government greenspace and preservation activities including GIS data.
- Implement the Atlanta Region’s Plan by providing a combination of technical assistance and staff support to local governments and non-profit organizations.
- Continue to support implementation of the TransFormation Alliance’s program goals and work program.
- Support regional food policy initiative and provide administrative support to the Atlanta Local Food Initiative (ALFI).

- Lead activities and provide administrative support for the LUCC.
- Provide staff and administrative support for CRC.

PARTNERSHIPS

This sub element will be coordinated with local government officials, general public, ARC staff, CRC and the LUCC.

COST CENTERS

- 602BFI Atlanta Local Food Initiative (ALFI) Administration
- 802BPL Regional Development Plan Implementation
- 802BTP Land Use and Transportation Planning Coordination
- 802BTT Transit Oriented Development Planning
- 802BGS Greenspace Planning
- 702BNV INVEST Program
- 702BTC TOD Collaborative
- 702BTA Transformation Alliance

ELEMENT 2 – COMMUNITY DEVELOPMENT

2C – LIVABLE CENTERS INITIATIVE (LCI)

PURPOSE

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

As the MPO, ARC annually allocates \$800,000 for planning studies and has committed \$500 million of transportation project funds through 2040 for the LCI program. The program has been very successful as evidenced by national awards and biannual LCI Implementation Reports. Since 1999, LCI plans have been undertaken in 118 communities and an additional 118 supplemental studies have been awarded to LCI communities to help implement their plans.

The Community Development Group has produced seven LCI Implementation Reports between 2004 and 2017. The reports demonstrate that local governments value the LCI program both as a planning and implementation tool. The LCI Implementation Reports document substantial progress in building new development and transportation projects in LCI areas.

The LCI program is one of the primary mechanisms in the region to undertake Transit Oriented Development (TOD) planning. Master plans for 35 of the 38 MARTA stations have been prepared through the LCI program. Through fiscal year 2015, \$63 Million has been spent on 36 LCI projects that provide transit enhancement or bicycle and pedestrian access to MARTA rail stations or streetcar stops. ARC also coordinates extensively with MARTA, local governments and other partner organizations to conduct TOD planning.

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

LCI funds have been distributed to 112 transportation projects in 65 LCI communities

DELIVERABLES

- Evaluate the LCI program and identify enhancements that could enable the program to address emerging regional transportation and development issues.
- Continue to solicit LCI project ideas and fund projects that closely align with program goals.
- Continue to provide implementation support including planning and regulatory assistance as well as funding transportation projects in LCI communities.
- Track completed LCI transportation projects, new developments, and supportive local actions.

PARTNERSHIPS

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

COST CENTERS

- 702CAS Livable Centers Initiative (Subgrants)
- 802CAT Livable Centers Initiative (Program Management)
- 802CAS Livable Centers Initiative (Subgrants)

ELEMENT 2 – COMMUNITY DEVELOPMENT

2D – ECONOMIC DEVELOPMENT

PURPOSE

Element 2D provides resources for ARC staff to undertake implementation of the Regional Competitiveness Strategy. The Strategy meets the region’s responsibilities as the Economic Development District (EDD) but also has provided a regional forum for public and private entities to collaborate across local jurisdictional boundaries around regional goals. ARC staff will continue to convene, coordinate and actively participate in initiatives with economic development professionals and stakeholders from across the region during 2018. The update to the Strategy in 2017, now known as CATLYST, will yield various working groups that will implement recommendations to increase the region’s long-term competitiveness. ARC staff will support and convene these groups, along with regional partners.

DELIVERABLES

- Implement the update to the Regional Competitiveness Strategy (CATLYST), finalized and adopted in 2017.
- Integrate the relevant goals, tactics and actions from CATLYST into The Atlanta Region’s Plan and other ARC program activities.
- Support local governments in Douglas, Cherokee, and Gwinnett Counties to complete appropriate grants or other technical support from the Appalachian Regional Commission.
- Support local governments and regional planning efforts to complete appropriate grants or other technical support from the Economic Development Administration
- Host regular meetings with local economic development professionals and stakeholders to foster collaboration and coordination and share best practices.

PARTNERSHIPS

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

COST CENTERS

- 702DRE Economic Development
- 802DRS ED Administration

ELEMENT 2 – COMMUNITY DEVELOPMENT

2E – REGIONAL LEADERSHIP DEVELOPMENT

PURPOSE

Regional leadership programs are designed to build collaborative relationships between public, private, nonprofit and civic leaders from across the Atlanta region. These programs are also focused on educating and developing regional stewards who will make a significant contribution to strengthen and advance the interests of the Atlanta region.

The 2018 LINK trip will bring 110 top leaders from all sectors of metro Atlanta to the San Diego region. This trip will provide an opportunity for Atlanta leaders to hear from their peers in this growing area, learn from their successes and challenges, and consider potential strategies to employ in the Atlanta region. In addition to the LINK trip, the LINK Forward group of 25 additional leaders will have the opportunity to connect with top leaders to develop a better understanding of key issues and challenges the San Diego region has faced, and how collaborative leadership has led to action. This will be the second year of LINK Forward.

The 2018 Regional Leadership Institute will be the 28th year of the RLI program. RLI will be held in Savannah and will be comprised of 50 established leaders representing diverse perspectives, communities and sectors. The RLI program will feature discussions of metro Atlanta's challenges and opportunities, leadership development exercises, and chances for leaders to connect and build new relationships. RLI graduates are charged with returning to metro Atlanta energized to make a difference in their communities and the region.

In 2018, the Model Atlanta Regional Commission (MARC) Program will transition to being managed from this group. MARC will be in its 21st year and will continue to challenge high school youth with meaningful sessions and exercises on key regional issues, while giving them opportunities to sharpen their leadership skills. MARC will build on its history of shaping the next generation of our region's leaders.

DELIVERABLES

- Develop and implement the 2018 LINK/LINK Forward trip.
- Develop and implement the 2018 Regional Leadership Institute (RLI).
- Provide ongoing RLI communications and engagement opportunities.
- Develop and implement the 2018 MARC program.
- Evaluate the LINK, RLI and MARC programs to ensure that their purpose is fulfilled and that they continue to raise the bar for metro Atlanta's leaders.

PARTNERSHIPS

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

COST CENTERS

- 802EPL RLI Planning
- 802EOL RLI Operations
- 802EKP LINK Planning
- 802ELO LINK Operations
- 802EMP MARC Program

ELEMENT 2 – COMMUNITY DEVELOPMENT

2F – ARTS & CULTURE

PURPOSE

ARC supports arts and cultural organizations throughout metro Atlanta in several key ways. Since taking over the work of the Metro Atlanta Arts & Culture Coalition in 2012, ARC has leveraged its existing planning and service work in the region to highlight the perspective and resources of the arts and culture community, while showing the interconnected nature of this work.

The Arts Leaders of Metro Atlanta (ALMA) program has convened and educated more than 300 arts leaders on issues that build a stronger arts community and draw connections to topics such as education, economic development and cultural equity. The Regional Public Arts Program has granted four communities with funds to complete unique and meaningful art pieces that represent local character. And the series of Cultural Forums brings national arts discussions to our region in ways that allow local leaders to connect and collaborate to strengthen our network of relationships and organizations. All of this work will be assessed in 2018 for effectiveness and alignment with organizational goals.

In 2018, ARC will conduct an update to the 2013 arts and culture plan, which will continue to guide ARC's work in this area. This process will engage stakeholders from across the region in thinking through how ARC can best use its resources to highlight work in the arts and culture arena and creative industries to build a stronger metro Atlanta.

DELIVERABLES

- Conduct an update to the regional arts and culture plan, initially approved in 2013.
- Continue to implement the ALMA program and provide connections to the RLI, LINK and MARC programs when possible.
- Undertake cultural forums around topics of regional importance on a regular basis.
- Assess the first phase of the Regional Public Art Program and research methods to enable a second phase of grants awards to communities across the region.
- Continue to integrate arts and culture planning with other long-range planning and community service work of the ARC. Highlight connections and implementation strategies around The Atlanta Region's Plan, CATLYST and other agency initiatives.
- Create opportunities to foster innovation within the creative industries and develop cross-sector collaboration.

PARTNERSHIPS

Partners in these programs are leaders from the public, private and non-profit arts and culture community, the philanthropic community focused on supporting arts, culture and education, the business community and local governments, along with multi-state and national organizations for partnering and research development.

COST CENTERS

- 802FOA Arts & Culture Planning and Assistance
- 802FLA Arts Leadership Programs

Natural Resources

**2018 BUDGET SUMMARY
ELEMENT 3
NATURAL RESOURCES**

Revenues		Percent of Total
Direct Federal Grants	-	0.0%
State and Locally Administered Federal & Other Grants	4,145,595	76.4%
State and Local Match	-	0.0%
ARC Required Match	-	0.0%
ARC Supplemental Funding	1,249,380	23.0%
Private Sector Funding	-	0.0%
Enterprise Fund Income	33,000	0.6%
Other Revenue	-	0.0%
Total Revenues	\$5,427,975	100.0%
 Expenses by Work Program Titles		
03A Water Resources	3,375,089	62.2%
03B Environmental Management	365,334	6.7%
03C Chattahoochee Corridor	166,317	3.1%
03D Metropolitan North Georgia Water Planning District	1,521,235	28.0%
Total Expenses	\$5,427,975	100.0%
 Expenses by Type		
Salary and Benefits	1,432,184	26.4%
Contracts	2,803,233	51.6%
Equipment	5,000	0.1%
Misc. Operating	293,595	5.4%
Travel	34,100	0.6%
Rent & Related	54,164	1.0%
Computer Services	92,465	1.7%
Indirects	713,234	13.1%
Subgrants and Participants	-	0.0%
Total Expenses	\$5,427,975	100.0%

ATLANTA REGIONAL COMMISSION 2018 WORK PROGRAM

ELEMENT 3 – NATURAL RESOURCES

MISSION

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

GOALS

- Protect the Region’s primary drinking water sources including the Chattahoochee River, Lake Lanier, and Allatoona Lake.
- Monitor ACT/ACF litigation and U.S. Congressional activities, and coordinate related activities and manage legal and technical assistance
- Encourage and assist the Region’s governments in reducing environmental impacts and demonstrate leadership on sustainability.
- Assist the Metropolitan North Georgia Water Planning District through staff support of the District Board, committees, councils and the District Plans and programs.

2018 WORK PROGRAM HIGHLIGHTS

- Monitor Alabama-Coosa-Tallapoosa/Apalachicola-Chattahoochee-Flint (ACT/ACF) interstate water conflict and coordinate related regional activities.
- Operate the Chattahoochee River/Lake Lanier Information Management System.
- Assist local governments in meeting Clean Water Act Municipal Stormwater Permit requirements.
- Assist local governments, as requested, in water-related issues such as implementation of TMDL Plans and multi-jurisdictional water-supply watershed protection agreements.
- Metropolitan River Protection Act reviews and assistance to governments and public.
- Provide planning staff for the Metropolitan North Georgia Water Planning District.
- Manage and provide assistance to the Regional Toilet Rebate Program.
- Manage the District’s education program, including the Clean Water Campaign and the My Drop Counts education campaigns, the Water Drop Dash Race and Water Festival and the Storm the Watershed Trail Run.
- Staff the Green Communities Program to encourage and assist local governments to reduce overall environmental impact and create green communities by identifying “green” measures and activities and staff an Atlanta Regional Green Government Certification awards program.
- Coordinate the Lake Lanier Stakeholders effort to help utilities prepare to address pending TMDL requirements in the Upper Chattahoochee River Basin.
- Work with The Conservation Fund, American Rivers, and other stakeholders to continue working on water management issues in the Upper Flint River basin by engaging the appropriate parties to carry out projects guided by the Finding the Flint Vision.

2018 WORK PROGRAM TITLES

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

2017 ACCOMPLISHMENTS

- Continued monitoring of ACT/ACF interstate water conflict and litigation, and related U.S. Congressional activities.
- Coordinated local efforts on the litigation.
- Operation of the Chattahoochee River/Lake Lanier Information Management System.
- Coordinated Stormwater education activities and programs through the Clean Water Campaign.
- Continued review and monitoring under the Metropolitan River Protection Act.
- Provided staff for the Metro Water District and technical assistance for the District-wide Water Resource Management Plan, and conducted the “My Drop Counts” and “Clean Water Campaign” public education campaigns.
- Issued about 1,580 toilet rebates in the first half of 2017 through the Toilet Rebate Program
- In partnership with local governments, organized the fifth annual Water Drop Dash Race and Water Festival
- Continued the ARC Green Communities Program and the Atlanta Regional Green Government Certification awards program by reviewing applications and certifying local governments that met program criteria.

ELEMENT 3 – NATURAL RESOURCES

3A – WATER RESOURCES

PURPOSE

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

DELIVERABLES

- Monitor ACT/ACF Interstate Water Allocation litigation and U.S. Congressional activities, and coordinate related activities and management of legal and technical assistance.
- Operate the Chattahoochee River/Lake Lanier Information Management System.
- Assist in the implementation of State Water Plan.

PARTNERSHIPS

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

COST CENTERS

- 803ARM River/Lake Management System
- 803AWS Water Supply Coordination, Data and Reviews
- 803AWW Technical Assistance Contracts
- 803APP Stormwater Manual Support

ELEMENT 3 – NATURAL RESOURCES

3B – ENVIRONMENTAL MANAGEMENT

PURPOSE

The Atlanta Regional Commission helps to protect and improve the Region’s environment by providing technical assistance for multi-jurisdictional efforts such as the Chattahoochee River Water Quality Model, the Lake Lanier Stakeholders Group as well as other special environmental projects as needed. This sub element also provides for the Division’s involvement in DRI reviews and other environmental management projects.

DELIVERABLES

- DRI and other miscellaneous reviews and local assistance.
- Assist local governments, as requested, in water-related issues such as implementation of TMDL Plans and multi-jurisdictional water-supply watershed protection agreements.
- Assist Metropolitan North Georgia Water Planning District (MNGWPD) and participating local and state agencies with implementation of the Clean Water Campaign.
- Staff the Green Communities Program to encourage and assist local governments to reduce overall environmental impact and create green communities by identifying “green” measures and activities and staff the Atlanta Regional Green Government Certification program.
- Staff the Sustainable Connections Internship Program to connect university students in the Atlanta region who are interested in careers in sustainability with local governments and nonprofits in need of sustainability programming assistance.
- Work with The Conservation Fund, American Rivers, and other stakeholders to continue working on water management issues in the Upper Flint River basin by engaging the appropriate parties to carry out projects guided by the Finding the Flint Vision.

PARTNERSHIPS

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

COST CENTERS

- 803BSP Special Projects (DRI review, Manual Training)
- 803BGC Green Communities Program

ELEMENT 3 – NATURAL RESOURCES

3C – CHATTAHOOCHEE CORRIDOR

PURPOSE

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

DELIVERABLES

- Complete all MRPA and Area Plan Reviews of submitted development applications.
- Provide information on requirements, specific review issues and past review histories to applicants, local governments and the public.
- Work with local governments to encourage enforcement of MRPA and to resolve violations of Corridor Plan standards.
- Provide education on MRPA and river protection to interested groups.

PARTNERSHIPS

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

COST CENTERS

- 803CCR Chattahoochee Corridor Reviews, Assistance and Education

ELEMENT 3 – NATURAL RESOURCES

3D – METROPOLITAN NORTH GEORGIA WATER PLANNING DISTRICT

PURPOSE

Legislation passed in the 2001 Georgia Legislature created the Metropolitan North Georgia Water Planning District and gave ARC certain responsibilities relative to the staffing and planning work for the District. ARC will provide planning staff in 2018.

DELIVERABLES

- Provide administrative support to the District and meeting support of the Water District Board, Committees and Advisory Councils.
- Provide staff level review of requests to amend District Plans and facilitate the public process where requests are considered.
- Provide technical assistance in support of the District-wide Water Resource Management Plan, including Stormwater Model Ordinance training and implementation assistance, Local Stormwater Monitoring Data Collection and preparation of source water protection education materials, local wastewater planning, and facilitation of multi-jurisdictional approaches, including Lake Lanier water quality issues, support of local utilities, providing a mechanism for review and oversight of the Plan's water conservation element, guidance and workshops for water conservation coordination including program planning, and system data collection and review.
- Manage and provide assistance to the Regional Toilet Rebate Program.
- Management of the District's education program, including public awareness, the Clean Water Campaign and the My Drop Counts Campaign elements, the Water Drop Dash and the Storm the Watershed Trail Run race events, targeted workshops and primary and secondary education pro.

PARTNERSHIPS

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

COST CENTERS

- 803DPL Water District Support Activities
- 803DPE Water District Education Program
- 803DP1 Water District Support

Workforce Solutions

**2018 BUDGET SUMMARY
ELEMENT 4
WORKFORCE SOLUTIONS**

Revenues		Percent of Total
Direct Federal Grants	-	0.0%
State and Locally Administered Federal & Other Grants	13,054,918	100.0%
State and Local Match	-	0.0%
ARC Required Match	-	0.0%
ARC Supplemental Funding	-	0.0%
Private Sector Funding	-	0.0%
Enterprise Fund Income	-	0.0%
Other Revenue	-	0.0%
Total Revenues	\$13,054,918	100.0%
 Expenses by Work Program Titles		
04A WIA Adult Services	5,441,334	41.7%
04C WIA Youth Services	2,929,323	22.4%
04E WIA Dislocated Worker Services	4,588,635	35.1%
04Z Special Projects	95,626	0.7%
Total Expenses	\$13,054,918	100.0%
 Expenses by Type		
Salary and Benefits	2,095,981	16.1%
Contracts	444,000	3.4%
Equipment	27,000	0.2%
Misc. Operating	72,000	0.6%
Travel	36,000	0.3%
Rent & Related	437,012	3.3%
Computer Services	201,757	1.5%
Indirects	921,168	7.1%
Subgrants and Participants	8,820,000	67.6%
Total Expenses	\$13,054,918	100.0%

ATLANTA REGIONAL COMMISSION 2018 WORK PROGRAM

ELEMENT 4 – WORKFORCE DEVELOPMENT

MISSION

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 Group 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 State of Georgia Department of Economic Development, Workforce Division).

In implementing WIOA, the Workforce Solutions Group offers programs and services centered on meeting the needs of two primary clients: 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 low-income adults, and youth.

GOALS

- Provide Workforce Innovation & Opportunity Act (WIOA) programs and activities for Adults, Dislocated Workers, and Youth to ensure a skilled and trained workforce that supports the regional economy.
- Manage Career Resource Centers throughout the region focused on supporting the needs of local job seekers by providing quality job training services including career advisement, job preparation and workshops, and referrals to training.
- Provide comprehensive youth programs to the region's youth (both in school and out of school) through programs in each of the 7 counties.
- Coordinate with businesses to provide work-based training through programs such as On the Job Training, Incumbent Worker Training, Customized Training, Workplace Fundamentals, Internships, and Apprenticeships.
- Provide rapid response services for displaced workers at companies facing closure or downsizing.
- Develop and implement industry sector strategies within strategic industries including: healthcare, information technology, and transportation, distribution & logistics.
- Work with the Georgia Department of Economic Development, Workforce Division on strategic initiatives, case studies, and pilot projects to advance innovation in workforce development planning and services.
- Coordinate with the other four local workforce development boards in metro Atlanta to implement the regional workforce plan and other collaborative projects to support a more efficient and cohesive workforce system.

2018 WORK PROGRAM HIGHLIGHTS

- Provide administrative and staff support for the Atlanta Regional Workforce Development Board and its committees. Hold at least four meetings of the ARWDB.
- Maintain a system of Career Resource Centers for employment and training services, in addition to the ARWDB Mobile Unit, providing access to workforce programs and services in all 7 counties in our service area.
- Develop and implement services for displaced workers at major companies facing closure or downsizing as the needs arise.
- Complete the transition of youth services mix to at least 75% out-of-school youth participants and 25% or less in-school youth.
- Enhance connections to local businesses and expand opportunities for adult and youth participants to receive work-based experience through On the Job Training, Incumbent Worker Training, Customized Training, Workplace Fundamentals, Internships, and Apprenticeships.
- Serve in a leadership role to advance regional workforce initiatives, including the Aerotropolis Atlanta Workforce Collective and the High Demand Career Initiative-Metro Atlanta sector partnership grant.

2018 WORK PROGRAM TITLES

- 4A – Adult and Dislocated Worker Services
- 4B – Youth Services
- 4C – Business Services
- 4D – System Innovations & Special Projects
- 4E – Local and Regional Workforce Planning

2017 ACCOMPLISHMENTS

- All State and Federal requirements for the transition from WIA to WIOA have been met on schedule. This includes ARWDB center certifications, One Stop Operator MOU and Infrastructure Funding Agreement, and provider RFP, selection and contracting.
- ARWDB One Stop Career Resource Centers continued to serve a large number of customers. During the six-month period from January 1, 2017 through June 30, 2017, there was over 17,167 logged visits to the Career Resource Center network where individuals received basic and individualized career services such as job search, resume preparation, computer literacy, job smart/LinkedIn workshops, career counseling, comprehensive evaluations, etc. There were 934 individuals enrolled in occupational skills training or On-the-Job Training (OJT); outcomes included a 95% employment rate and earnings averaging \$17.47 per hour. The ARWDB mobile unit continued to provide outreach into all seven counties with specific dates and times for each location.
- Youth services were conducted by twelve Youth Service Providers (YSPs) and serve all seven ARWDB counties. For the period January 1, 2017 to June 30, 2017, year-round, comprehensive youth services were provided to 873 registered participants. Over 75% of the youth who left the

program left for positive reportable reasons (employment, diploma or GED, advanced education, or a combination of these).

ARC staff participated in rapid response meetings at companies experiencing layoffs or closures. Displaced workers received information about WIOA services including career advisement, labor market information, and retraining during visits to employers experiencing layoffs or closures including: Siemens Healthineers, International Fragrance and Technology dba Agilex Fragrances, and NexxLinx.

- A suite of Work Based Learning programs was offered to support local business workforce needs. OJT remained the most widely used work based learning programs, with incumbent workers training, workplace fundamentals, customized training, and apprenticeships being offered as well.
- The five local workforce boards in the Atlanta Region collaborated of the preparation of the required local and regional workforce plans. ARC took the lead to prepare an RFP and oversaw contract management for consultant services to assist in plan preparation. Plans were completed, submitted to and approved by the State Workforce Office, and adopted by the local workforce boards as required.
- The five local workforce boards continue to meet and work toward a more seamless service delivery and program offering across the larger ten county region.

ELEMENT 4 – WORKFORCE DEVELOPMENT

4A – ADULT AND DISLOCATED WORKER SERVICES

PURPOSE

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

DELIVERABLES

- Implementation of workforce development services for adults or dislocated workers at career resource centers, or the Mobile Workforce Unit, in each of the seven counties in the Atlanta region service area.
- Provide a system of Individual Training Accounts for customers to access training opportunities and lead a regional process for implementation of the Eligible Training Provider List.
- Participate in Rapid Response activities with the Georgia Department of Economic Development Workforce Division, US Department of Labor Employer Benefits Security Administration, and the Georgia Department of Labor to disseminate information about retraining services to employees and employers experiencing layoffs.

PARTNERSHIPS

Coordination will occur with a variety of agencies and other workforce boards within the region (5 Local Workforce Development Boards in the 10-county region), County Human Service Coalition Committees, County DFCS offices, Rehabilitation Services, local school systems, Chambers of Commerce, and Economic Development Agencies. Additional partners include: Atlanta Career Rise/The United Way, Family Connections entities in each county, The Georgia Department of Economic Development Workforce Division, Georgia Department of Labor/US Department of Labor, and the Georgia Department of Human Resources.

COST CENTERS

- | | |
|------------------------------|----------------------------------|
| • 704AY, 804AA, 804AY, 904AA | Adult Administration |
| • 704AZ, 804AB, 804AZ, 904AB | Adult Program |
| • 704EY, 804EA, 804EY, 904EA | Dislocated Worker Administration |
| • 704EZ, 804EB, 804EZ, 904EB | Dislocated Worker Program |

ELEMENT 4 – WORKFORCE DEVELOPMENT

4B – YOUTH SERVICES

PURPOSE

The Workforce Innovation & Opportunity Act (WIOA) provides services to youth who are economically disadvantaged, unskilled or have other barriers to employment, training and related services for entry into the labor force. The Youth Program participants are ages 14 – 24 and emphasizes service to out-of-school youth (at least 75%) with some services to in-school youth. Services include school, work and community-based learning, job shadowing, mentoring, and work readiness skills training. Continual case management and follow-up activities are provided, which last for at least twelve (12) months and include a career plan, preparation for post-secondary opportunities, and linkages to employers in the area.

DELIVERABLES

- Provide a system of youth services in the Atlanta Regional service area to qualified youth that are seeking continued education, receiving a credential, or entering employment.
- Design and deliver programs that address the youth training needs for the population reflecting local community needs while meeting the 14 required elements defined in WIOA.

PARTNERSHIPS

Coordination will occur with a variety of agencies and other workforce boards within the region (5 Local Workforce Development Boards in the 10-county region), County Human Service Coalition Committees, County DFCS offices, Rehabilitation Services, local school systems, Chambers of Commerce, and Economic Development Agencies. Additional partners include: Atlanta Career Rise/The United Way, Family Connections entities in each county, The Georgia Department of Economic Development Workforce Division, Georgia Department of Labor/US Department of Labor and the Georgia Department of Human Resources.

COST CENTERS

- | | |
|--|---|
| <ul style="list-style-type: none">• 704CA, 804CA, 904CA• 704CB, 704CD, 804CB, 804CD, 904CB, 904CD | <p>Youth Administration
Youth Program</p> |
|--|---|

ELEMENT 4 – WORKFORCE SOLUTIONS

4C – BUSINESS SERVICES

PURPOSE

The Workforce Innovation & Opportunity Act (WIOA) places an emphasis on business services through work-based training and developing business driven initiatives. Business are seen as a core customer for ARWDB programs and activities. Staff will engage business to determine their needs, define programs, and partner on service delivery.

DELIVERABLES

- Continue the expansion and implementation of work-based learning programs for adults, youth, and dislocated workers that include On the Job Training, Incumbent Worker Training, Customized Training, Workplace Fundamentals, Internships, and Apprenticeships.
- Participate in Rapid Response activities with the Georgia Department of Economic Development, Workforce Division and Georgia Department of Labor to disseminate information about retraining services to employees and employers experiencing layoffs.
- Engage businesses in defining key industry sectors in the region, determine the needs of businesses to meet the demand in skills and labor, and identify strategies to diversify and strengthen the regional economy.
- Achieve a balanced distribution of program and services across the region that is proportional to each counties' share of population and employment.
- Develop and implement Sector Partnerships for the Transportation, distribution and Logistics Industry Sector in support of the Metro Atlanta High Demand Career Initiative.

PARTNERSHIPS

Coordination will occur with a variety of agencies and other workforce boards within the region (5 Local Workforce Development Boards in the 10-county region), County Human Service Coalition Committees, County DFCS offices, Rehabilitation Services, local school systems, Chambers of Commerce, Economic Development Agencies, and Industry Trade Groups and Associations. Additional partners include: Atlanta Career Rise/The United Way, Family Connections entities in each county, The Georgia Department of Economic Development Workforce Division, Georgia Department of Labor/US Department of Labor and the Georgia Department of Human Resources.

COST CENTERS

- 704AY, 804AA, 804AY, 904AA Adult Administration
- 704AZ, 804AB, 804AZ, 904AB Adult Program
- 704CA, 804CA, 904CA Youth Administration
- 704CB, 704CD, 804CB, 804CD, 904CB, 904CD Youth Program
- 704EY, 804EA, 804EY, 904EA Dislocated Worker Administration
- 704EZ, 804EB, 804EZ, 904EB Dislocated Worker Program
- 704EW, 804EW Rapid Response

ELEMENT 4 – WORKFORCE DEVELOPMENT

4D - SYSTEM INNOVATIONS & SPECIAL PROJECTS

PURPOSE

The ARWDB receives special projects, grants, and other partnership opportunities to provide/test new or expanded services that support workforce needs in the region. These projects and services may run from a few months to multiple years. Current special projects include:

Supplemental Nutrition and Assistance Program (SNAP) Works 2.0 Grant

SNAP Works 2.0 is a pilot project that was implemented in 10 of the 27 SNAP Works counties. These counties were selected based on their number of able-bodied adults without dependents, LWDA offices and availability of high demand jobs. Six of the counties with a total of 16,969 SNAP participants are within the ARWDB area: Cherokee, Clayton, Douglas, Gwinnett, Henry and Rockdale counties. The goal of the grant is to increase the number of SNAP work registrants who obtain unsubsidized employment, increase the earned income of work registrants, and reduce the reliance of work registrants on public assistance. The Georgia Department of Labor and ARWDB will serve approximately 950 SNAP participants over a three-year grant period beginning in November 2015.

Aerotropolis Atlanta Workforce Collective

The Aerotropolis Atlanta Workforce Collective envisions creating an integrated workforce development plan to better prepare residents for career opportunities in and around Atlanta's bustling airport, an area that lags metro Atlanta income and employment rates.

The airport is a key economic driver to bring employment opportunities to an area that is struggling financially, and the workforce collective will help ensure that local talent is prepared to fill local jobs. The Workforce Solutions Group provides staff support for the planning and implementation of the Workforce Collective.

High Demand Career Initiative – Metro Atlanta

The five local workforce development boards in metro Atlanta sought and received a \$400,000 grant to prepare and implement sector strategies for three key regional industries – Healthcare, Information Technology, and Transportation, Distribution & Logistics. The goal of this strategy is to connect businesses with qualified workers, facilitates career pathways, aligns education with industry needs, and helps improve work readiness. ARC Workforce Solutions Group is taking the lead as the grant contract administrator and will work collaboratively with the other local workforce development boards to fulfill the grant requirements.

DELIVERABLES

- Complete the specific tasks or other requirements related to each of the grants or special projects design criteria. Ensure the financial and time constraints are adhered to.
- Document experiences and consider the applicability of the services for new or expanded programs in the ARWDB service area.

PARTNERSHIPS

Coordination occurs with a variety of agencies including the other Local Workforce Development Boards, Georgia Department of Economic Development Workforce Division, Georgia Department of Labor/US Department of Labor, GA/US Department of Agriculture, the Georgia Department of Human Resources, local chambers of commerce and development authorities, non-profit services providers, and businesses.

COST CENTERS

- 604ZS SNAP Grant
- 604ZB Aerotropolis Atlanta Workforce Collective Funding
- 704ZH HDCI Grant

ELEMENT 4 – WORKFORCE DEVELOPMENT

4E – LOCAL AND REGIONAL WORKFORCE PLANNING

PURPOSE

The Workforce Innovation and Opportunity Act (WIOA) provides designated regions and local workforce development areas the responsibility to create employment and training systems tailored specifically to regional economies. These systems must meet the needs of the full range of learners and workers, including those with barriers to employment. The system must also address the specific needs of regional employers and the skills they require. WIOA requires the Local Workforce Development Board (LWDB) to submit a local plan to the Governor. If the local area is part of a planning region, the LWDB will work collaboratively with other LWDBs in the designated region to prepare and submit its local plan as part of a regional plan. The local and regional plans provide the framework for local areas to define how their workforce development systems will achieve the purposes of WIOA. The regional and local plans serve as 4-year action plans to develop, align, and integrate the region and local area's job driven workforce development systems, and provides the platform to achieve the local area's visions and strategic goals. The Workforce Solutions Division is responsible for preparing the local workforce plan, and took the lead on coordinating the preparation of the regional workforce plan as well.

DELIVERABLES

- Design programs and services consistent with the intent of the local and regional plans.
- Implement service delivery and regional coordination activities consistent with the local and regional workforce plans.
- Track plan implementation progress and amend the local and regional plans as needed.

PARTNERSHIPS

Partner with the Region 3 Local Workforce Development Boards, which include: City of Atlanta, Cobb, DeKalb, and Fulton counties. Additional partnerships include: The Georgia Department of Economic Development, Workforce Division, Georgia Department of Labor, business and industry representatives, local governments, local Boards of Education, technical colleges, Board of Regents governed institutions, organized labor, Chambers of Commerce, and related workforce development organizations.

COST CENTERS

- Applicable WIOA or other funding opportunities based on activity

Mobility Services

**2018 BUDGET SUMMARY
ELEMENT 5
MOBILITY SERVICES**

Revenues		Percent of Total
Direct Federal Grants	600,000	5.1%
State and Locally Administered Federal & Other Grants	10,675,000	89.9%
State and Local Match	400,000	3.4%
ARC Required Match	75,000	0.6%
ARC Supplemental Funding	-	0.0%
Private Sector Funding	-	0.0%
Enterprise Fund Income	75,000	0.6%
Other Revenue	50,000	0.4%
Total Revenues	\$11,875,000	100.0%
 Expenses by Work Program Titles		
05A Transportation Demand Management (TDM)	10,875,000	91.6%
05B Transit Services	375,000	3.2%
05C Transportation Technology	625,000	5.3%
Total Expenses	\$11,875,000	100.0%
 Expenses by Type		
Salary and Benefits	1,550,015	13.1%
Contracts	6,625,000	55.8%
Equipment	5,000	0.0%
Misc. Operating	501,419	4.2%
Travel	23,500	0.2%
Rent & Related	154,151	1.3%
Computer Services	244,005	2.1%
Indirects	771,910	6.5%
Subgrants and Participants	2,000,000	16.8%
Total Expenses	\$11,875,000	100.0%

ATLANTA REGIONAL COMMISSION 2018 WORK PROGRAM

ELEMENT 5 – MOBILITY SERVICES

MISSION

The mission of Mobility Services is to facilitate the movement of the travelling public within and through the metropolitan Atlanta Region. This is accomplished by supporting and coordinating the regional transit and human service transportation (HST) systems, supporting the Regional Transit Committee, and by employing Transportation Demand and Mobility Management strategies and techniques.

GOALS

- Implement Georgia Commute Options, the regional TDM program for employer and commuter counseling service delivery.
- Continue to facilitate coordination and cooperation of the multiple public transportation operators in the region so as to further the integration of the regional transit system in a way that simplifies its use for riders.
- Increase awareness of Human Service Transportation needs and strategies so as to mainstream HST concepts in local, regional and state transportation planning and service delivery, improve the efficiency and effectiveness of the HST system.
- Advance awareness and understanding of the role that technological changes have on the region's transportation system and development patterns as well as the need for public sector entities at local, regional and state levels to prepare for the changes technological advancements will bring.
- Further the integration of non-SOV modes into a more intelligible and easily usable system of transportation options that facilitate travel by higher capacity and more active modes so as to increase non-SOV mode share.
- Improve communications about transportation options to the general public so as to increase their awareness of the array of travel options available and their understanding of how to access them.

2018 WORK PROGRAM HIGHLIGHTS

- Update the regional transit vision
- Expand the regional transportation technology program
- Implement selected elements of the regional Human Services Transportation (HST) plan
- Facilitate implementation of a regional bus stop signage program

- Analyze the possibility of creating a single regional transit fare product
- Maintain and update the ATLtransit.org site
- Execute a series of non-SOV modal promotions
- Enhance connections between bicycles and transit

2018 WORK PROGRAM TITLES

- 05A Transportation Demand Management (TDM)
- 06B Regional Transit Services
- 06C Transportation Technology

2017 ACCOMPLISHMENTS

- Adopted an update of the regional HST plan
- Coordinated the development of a regional procurement process for the implementation of a regional bus stop signage program
- Completed the integration of the Georgia Commute Options program into the ARC Mobility Services Group
- Executed the 5th annual Regional Bike Challenge
- Planned and executed the inaugural ConnectATL summit on the future of mobility

ELEMENT 5 – MOBILITY SERVICES

5A – TRANSPORTATION DEMAND MANAGEMENT (TDM)

PURPOSE

The purpose of Transportation Demand Management (TDM) is to increase the use of alternatives to single occupancy vehicle (SOV) travel in order to reduce vehicle miles traveled, relieve traffic congestion, improve air quality, and increase the efficiency and effectiveness of the region's transportation infrastructure and service delivery systems. ARC views its TDM activities largely as implementation mechanisms for The Atlanta Region's Plan.

DELIVERABLES

- Maintain a TDM information shop for commuters, employers, and property managers.
- Administer current travel behavior change incentives programs. Analyze these programs and potential new incentives for effectiveness.
- Maintain, update and validate the regional rideshare database and supporting technologies.
- Administer Transportation Management Area TDM service contracts.
- Facilitate the implementation of TDM-based construction mitigation strategies.
- Adopt revised Media Planning Committee methodology and approach
- Produce non-SOV modal based programs to encourage the use of these modes.
- Plan, develop and execute updated regional marketing, public relations and advertising campaigns for the GCO Program.
- Establish a TDM Advisory Committee to provide support for the TDM program

PARTNERSHIPS

The success of the TDM program requires the Mobility Services Division to work closely with Georgia Department of Transportation (GDOT), Georgia Regional Transportation Authority (GRTA), the State Road and Tollway Authority (SRTA), Georgia Environmental Protection Division (EPD), regional Transportation Management Associations, Federal Highway Administration (FHWA), Federal Transit Administration (FTA), ARC leadership, transit providers, transportation services vendors, educational institutions, the national Association for Commuter Transportation, transportation services consultants, and a wide spectrum of business, environmental, civic, and citizen interest groups.

COST CENTERS

- 605AGC Georgia Commute Options Program
- 805ACC Regional Transportation Demand Management (TDM)
- 805AES Employer Services Program

ELEMENT 5 – MOBILITY SERVICES

5B – TRANSIT SERVICES

PURPOSE

The purpose of the transit services aspect of ARC’s Mobility Services work program encourages and facilitates coordination between and among public and human service transportation operators in the Atlanta region. These efforts apply to the planning, financing, construction, operation, and maintenance of the system and are meant to foster the development of a more integrated system that is more efficient and easier to use; thereby increasing ridership, improving the mobility of people who cannot or chose not to drive, and increasing the return on the capital and operating investment in the system.

DELIVERABLES

- Initiate an assessment of the structure and service levels of HST in the Atlanta region. The project will give a snapshot of HST and highlight opportunities for improving services.
- Facilitate a DeKalb County transit plan
- Facilitate the Regional Transit Committee (RTC) of ARC’s board and its supporting technical committees in their oversight and support of the regional transit services efforts.
- Facilitate development and implementation of a universal regional transit fare product.
- Complete the procurement process for the regional bus stop signage program. Update and continue implementation of the region’s approach to marketing transit services.
- Complete the update of the comprehensive regional transit vision.
- Maintain and update the region’s central transit information website, ATLtransit.org.

PARTNERSHIPS

The success of the transit services program requires the Mobility Services Division to work closely with Georgia Department of Transportation (GDOT), Georgia Regional Transportation Authority (GRTA), Federal Transit Administration (FTA), ARC leadership, ARC’s Transportation Access and Mobility Division, ARC’s Aging and Health Resources Division, ARC’s Workforce Development Division, transit providers, transportation vendors, educational institutions, the American Public Transportation Association, The Georgia Transit Association, advocacy groups for older adults and people with disabilities, transportation services consultants, and a wide spectrum of business, environmental, civic, and citizen interest groups.

COST CENTERS

- 406CTB Regional Transit Implementation
- 805BTB Regional Transit Implementation
- 606CTP Regional Transit Plan Update

ELEMENT 5 – MOBILITY SERVICES

5C – TRANSPORTATION TECHNOLOGY

PURPOSE

ARC's transportation technology work program is meant to prepare the agency and the region for the rapid pace of technological evolution in the transportation sector and to enable the region to leverage these technologies to its advantage. Efforts under this program focus on issues of software systems that support transportation planning, analysis and service delivery; big data that is relevant to transportation applications and implications; policy and regulatory changes necessary to positively influence the region's development, and infrastructure necessary to enable the region to accommodate changes in vehicle technologies.

DELIVERABLES

- Implement recommendations from the Regional Transportation Technology Policy document completed in 2016. This includes the development of a five-year strategic plan for the deployment of the region transportation technology program at the regional and local scales.
- Plan and execute a Regional Transportation Technology Summit.
- Create and facilitate quarterly meetings of a Regional Transportation Technology Advisory Committee.
- Update the Regional Intelligent Transportation Systems (ITS) architecture.
- Continue to support Transit Technology enhancements including data standardization and development as well as software development.
- Support internal and external tool maintenance, development, and advisement dependent on software development

PARTNERSHIPS

The success of the transportation technology program requires the Mobility Services Division to work closely with Georgia Department of Transportation (GDOT), Georgia Regional Transportation Authority (GRTA), regional Transportation Management Associations, Federal Highway Administration (FHWA), Federal Transit Administration (FTA), ARC leadership, ARC's Transportation Access and Mobility Division, transit providers, transportation vendors, educational institutions, ITS America, ITS Georgia, local governments, transportation services consultants, and a wide spectrum of business, environmental, civic, and citizen interest groups.

COST CENTERS

- 805CTE Smart Cities
- 805CTT Transportation Technology

Transportation Access & Mobility

2018 BUDGET SUMMARY
ELEMENT 6
TRANSPORTATION ACCESS & MOBILITY

Revenues		Percent of Total
Direct Federal Grants	120,000	1.3%
State and Locally Administered Federal & Other Grants	7,424,203	80.5%
State and Local Match	355,000	3.8%
ARC Required Match	1,093,444	11.9%
ARC Supplemental Funding	-	0.0%
Private Sector Funding	-	0.0%
Enterprise Fund Income	-	0.0%
Other Revenue	228,562	2.5%
Total Revenues	\$9,221,209	100.0%
 Expenses by Work Program Titles		
06A Regional Planning	1,281,508	13.9%
06B Program Implementation & Partner Services	1,837,293	19.9%
06C Transportation Services	1,680,151	18.2%
06D Performance Analysis & Monitoring	506,331	5.5%
06E Special Studies	2,350,000	25.5%
06F Administration & Support	1,565,926	17.0%
Total Expenses	\$9,221,209	100.0%
 Expenses by Type		
Salary and Benefits	3,010,433	32.6%
Contracts	2,100,000	22.8%
Equipment	10,000	0.1%
Misc. Operating	251,084	2.7%
Travel	51,500	0.6%
Rent & Related	171,486	1.9%
Computer Services	388,620	4.2%
Indirects	1,463,086	15.9%
Subgrants and Participants	1,775,000	19.2%
Total Expenses	\$9,221,209	100.0%

ATLANTA REGIONAL COMMISSION 2018 WORK PROGRAM

ELEMENT 6 – TRANSPORTATION ACCESS & MOBILITY

MISSION

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 designation of the Atlanta Nonattainment Area for ozone, planning requires close coordination with the Cartersville-Bartow MPO, also in the nonattainment area. Work activities supporting the organization's mission are outlined in the annual Unified Planning Work Program (UPWP). ARC transportation plans must respond to federal, state and regional planning objectives. Close coordination is required with the public and other stakeholders in meeting this mission.

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

In support of data-driven decision-making, ARC prepares the required data and technical analysis to support planning decisions. ARC seeks to implement state-of-the-practice data tools and technical analysis that position the organization as an innovation center for the region.

GOALS

- Begin the early work activities on the 4-year update to the Regional Transportation Plan which is must be completed by February 2020.
- Successfully respond to the FAST Act target setting process and meet federally-required deadlines for setting targets for safety, pavement, bridges and other measures in 2018.
- Conduct a major update to the 2011 ITS Architecture Plan by beginning work activities on a Regional Transportation System Management and Operations (TSM&O) Vision and Regional ITS Architecture Update.
- Promote active transportation mode projects through the creation of a best-in-practice toolkit for regional planning partners and the development of a regional trails program.
- Respond to critical freight needs and deficiencies through outreach, additional studies, and jurisdiction support, including identification of the federally required urban freight network.

2018 WORK PROGRAM HIGHLIGHTS

- Complete a major project solicitation and plan update, reflecting STBG, TAP and CMAQ recommendations.
- In response to the multiple transportation sales tax initiatives on the ballot of November 2016 and the funding priorities of the Transportation Funding Act of 2015, develop and adopt a TIP/RTP amendment.
- Complete the Bicycle and Pedestrian Safety Action Plan, including updating complete street policy framework recommendations.
- Complete the Atlanta Regional Freight Mobility Plan, including the development of a regional truck parking assessment and the implementation of a freight cluster area planning program.
- Identify opportunities to lead the region in long-range visioning and facilitate key policy discussions resulting from the SHRP2 planning activities.
- Conduct an update to the Regional Transportation System Management and Operations (TSM&O) Vision and Regional ITS Architecture, including a major update to respond to connected and autonomous vehicle technologies.
- Incorporate air quality designation changes into the planning process as these are identified. Coordinate air quality requirements with respect to transportation planning with the additional MPO in the Atlanta Nonattainment Area.
- Emphasize assistance to local transit operators in transitioning their public transportation services from primarily rural operations to urban operations, and identify eligible federal and state funding to support the transition (where applicable).
- Begin the process to conduct a Transit On-Board Transit Survey. In anticipation of multiple projects entering the federal new starts process in the coming years, ARC and regional partners will conduct a transit on-board transit survey.
- Effectively manage transportation committees such as the Transportation Coordinating Committee, Transportation & Air Quality Committee, and other subcommittees and task forces.
- Complete the Regional Transit Vision update to Concept 3.

2018 WORK PROGRAM TITLES

- 06A Regional Planning
- 06B Program Implementation & Partner Services
- 06C Travel Demand Model Development & Support
- 06D Performance Analysis & Monitoring
- 06E Special Studies
- 06F Administration & Support

2017 ACCOMPLISHMENTS

- Adopted *The Atlanta Region's Plan*, a long-range blueprint that details the investments that will be made over the next 25 years to ensure metro Atlanta's future success and improve the region's quality of life. *The Atlanta Region's Plan* incorporates all of ARC's planning areas – transportation, land use, water resources, aging & health and workforce development – as well as incorporates and supports related initiatives from ARC's community partners, such as the United Way of Metropolitan Atlanta, The Community Foundation for Greater Atlanta, and the Metro Atlanta Chamber.
- Incorporated the results of the STP-Urban and TAP project solicitation conducted in late 2014 and 2015 into the development of *The Atlanta Region's Plan*.
- In May 2015, developed and adopted *The Atlanta Region's Plan* TIP Amendment #1 and received a conformity determination on June 7, 2016.
- Through the SHRP2 grant program, leveraged national experts and regional stakeholders to apply an exploratory scenario approach to long-range planning. Using national drivers of change as a foundation, the scenarios will set the groundwork for the next scheduled RTP update in 2020.
- Established a project prioritization rubric that emphasizes federally required performance metrics and targets to assist with the development of future TIPs that align with strategic goals and federal, state, and regional standards.
- Reviewed and responded to new federal transportation rulemaking and reporting requirements. Coordinated with the Georgia Department of Transportation (GDOT), GRTA, SRTA, MARTA, other MPOs, and relevant stakeholders to develop responses to draft rules and begin implementation of final regulations.
- Partnered with FHWA to sponsor a climate resiliency planning peer exchange in Atlanta. Participants from state DOTs and MPOs around the country shared their experience in developing plans to incorporate the impacts of extreme weather and climate change into their planning process. Learned best practices to ensure the resilience of the region is considered in future planning efforts.
- Hosted the 2016 Megaregions Freight Movement Peer Exchange. The Peer Exchange aimed to improve freight planning at the megaregion scale, identify opportunities to better engage private sector stakeholders, and create an environment where peers in the southeastern United States can collectively share practices and experiences.
- In May 2016, adopted *Walk Bike Thrive!*, an update to the official walking and bicycling plan and policy of the Atlanta Regional Commission.
- In June 2016, adopted an update to the *Atlanta Regional Freight Mobility Plan*. The plan serves as the guiding planning document supporting the region's freight and goods movement strategies.
- Assisted with the continued development and enhancement of the Activity Based Model.

ELEMENT 6 – TRANSPORTATION ACCESS & MOBILITY

6A – REGIONAL PLANNING

PURPOSE

ARC, as the Metropolitan Planning Organization (MPO) for the Atlanta region, is required by federal regulation to develop and maintain a long range Regional Transportation Plan (RTP) and a short-range Transportation Improvement Program (TIP) for the 20-county metropolitan planning area. Major updates of the RTP and TIP were completed and adopted in February 2016, with a major Plan and TIP amendment completed in August 2017. The updated RTP constitutes the transportation element of *The Atlanta Region's Plan* and meets all federal planning requirements.

A variety of subarea and modal planning activities will be undertaken throughout 2018 to continue refining the transportation element of *The Atlanta Region's Plan* in preparation for the next major update which must be completed by early 2020. Key work program activities for the coming year include: 1) conducting a major update to the region's Intelligent Transportation System (ITS) architecture, emphasizing the rapidly evolving technologies for connected and autonomous vehicles; 2) establishing federally-required FAST Act performance targets and completing initial reporting requirements to meet federal transportation mandates – including those for safety and system performance; 3) beginning the work activities necessary to conduct an update of the transportation element of the Atlanta Region's Plan, due in early 2020; 4) continuing Megaregional planning efforts in support of regional planning objectives; 5) responding to the outcomes of multiple recent transportation sales tax initiatives; and 6) relevant planning work completed under Subelement 6E. Consulting assistance may be required for some tasks, as appropriate.

ARC will work with local governments, transit operators, state agencies and other stakeholder agencies to ensure their issues are given full consideration throughout all activities. ARC will also facilitate regional transit planning by fostering collaboration and coordination among the region's transit providers in the planning, financing, construction, operation, and maintenance of the region's transit system.

DELIVERABLES

- Begin work on a Regional Transportation System Management and Operations (TSM&O) Vision and Regional ITS Architecture Update, as described in Subelement 6E.
- Continue refinements and study of scenarios that assess and evaluate the impact of emerging technologies on regional planning, including autonomous and connected vehicles.
- Undertake an amendment to the RTP/TIP to incorporate funding priorities approved by recent referenda in the City of Atlanta, Fulton County, Douglas County, Rockdale County, Gwinnett County and Fayette County. TIP project solicitation recommendations, and other routine changes to existing projects, will also be incorporated into the amendment.

- Coordinate with the Georgia Department of Transportation (GDOT), Gainesville Hall MPO, Cartersville Bartow MPO, transit operators and other stakeholders on responding to federal FAST Act rulemaking and reporting requirements on transportation performance targets.
- Monitor and serve as a technical resource for federal, state, regional and local initiatives on transportation legislation and funding alternatives.
- Complete the regional walking and bicycling safety action plan, as described in Subelement 6E.
- Implement a regional trails development and scoping program, reflecting the recommendations from the 2017 project and study solicitation process.
- Develop and implement a freight cluster area planning program – including the results from the 2017 solicitation, as described in Subelement 6E.
- Continue on-going work activities to update networks of roadways identified as regionally significant for commuter and freight traffic.
- As warranted, refine the regional transportation vision, incorporating findings and recommendations of special planning efforts and related regional transit visioning and transportation technology planning activities led by the Mobility Services Division under Element 5.
- Analyze changes in regulations for air quality and update planning partners, as applicable.
- Perform the necessary technical evaluations for conformity for the Atlanta Nonattainment Area for ozone in support of any updates or amendments of the Atlanta or Cartersville MPO RTPs and TIPs.
- Continuation of regional transportation resiliency policy development.

PARTNERSHIPS

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

COST CENTERS

- 806ALR Long Range Planning
- 806ALT Long Range Transit Planning
- 806AAQ Air Quality Planning
- 806AAT Air Quality Planning – Transit
- 806ABP Bike/Ped Assistance

ELEMENT 6 – TRANSPORTATION ACCESS & MOBILITY

6B – PROGRAM IMPLEMENTATION & PARTNER SERVICES

PURPOSE

ARC will work cooperatively with federal, state and local transportation agencies and other project sponsors to deliver projects and programs included in the region's long range Regional Transportation Plan (RTP) and short-range Transportation Improvement Program (TIP). ARC will ensure that the TIP is being implemented efficiently, and advancing the goals, objectives and priorities of the RTP. The current TIP covers fiscal years 2018 through 2023 and was adopted in August 2017 in conjunction with the RTP Amendment.

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

In 2018, Sub-Element 6B will focus on: (1) programming the TIP in accordance with the most recent federal rules and regulations; (2) accelerated TIP project delivery; and (3) implement efforts to educate and engage local sponsors, planning partners, and the general public on the TIP process.

DELIVERABLES

- Carry out TIP amendments/administrative modifications to reflect the most up to date project phase schedules and cost estimates.
- Design, develop, and implement various technological enhancements to the RTP/TIP project database (including provisions to upgrade the Transit Program of Projects database); the Project Delivery Task Force Risk Assessment Tool; and integration of the geospatial environmental screening tool for RTP and TIP projects.
- Support the implementation of livability programs through coordination with the ARC Community Development Division and state agencies, including programming and project development activities associated with the LCI program.
- Further emphasize project delivery efforts by: (1) executing the Project Delivery Task Force (PDTF) 2014 action plan and recommendations from the 2016 action plan update; (2) updating the *TIP Blueprint* and business rules; (3) develop dashboard statistics and data on project delivery performance in the TIP on a quarterly basis; and (3) provide training sessions and materials for local governments, other project sponsors, GDOT staff, and consultants on managing and delivering TIP projects.
- Update Regional Suballocation Policies for the FTA Formula funds apportioned to the Atlanta UZA. Also update the Transit Program of Projects (POP) formatting and incorporate the POP

into the main RTP/TIP project database.

- Assist local transit operators in transitioning their public transportation services from primarily rural operations to urban operations, and identify eligible federal and state funding to support the transition (where applicable).
- Coordinate with the Community Development Division and GRTA in reviewing DRI applications and incorporation of related data into the transportation planning process, as appropriate.

PARTNERSHIPS

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

COST CENTERS

- 806BSR – Program Implementation
- 806BST – Program Implementation – Transit
- 806BLG Partner Assistance
- 806BGT Partner Assistance - Transit

ELEMENT 6 – TRANSPORTATION ACCESS AND MOBILITY

6C – TRAVEL DEMAND MODEL DEVELOPMENT & SUPPORT

PURPOSE

This sub-element provides for continued innovative enhancement of the travel demand models used to forecast regional travel demand and mobile source emissions used for the Regional Transportation Plan (RTP). These outcome-based models are a series of complex and cohesive computer and mathematical programs used to analyze the impact of major transportation improvements on travel and development patterns, as well as the effect of the transportation network on mobile source emissions levels for the 20-county nonattainment region. The innovative development of these tools requires significant data collection on travel behavior and patterns, and continued enhancement of the tools used to estimate vehicle emissions for air quality modeling. These models are integrated with the land use models developing the socio-economic forecasts. This interdisciplinary development of the models will be used to forecast travel demand and associated transportation emissions to support activities of the Atlanta Region transportation planning program, air quality planning and RTP/TIP update activities.

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

DELIVERABLES

- Begin work on the transit on-board survey, including survey design and procurement. Major survey work will begin in 2019.
- Manage the Strategic Highway Research Program (SHRP2) grant that will integrate roadway travel time reliability in the ARC transportation models, as a way to better serve the Region.
 - ARC was selected by FHWA to develop a Proof of Concept Pilot aimed at incorporating roadway travel time reliability in simulation and planning models, under Round 7 of the SHRP2 Implementation Assistance Program (SHRP2 L04).
 - This is a logical continuation of the work already underway via our current SHRP2 C10 award, which consists in integrating our regional activity-based travel demand model with dynamic traffic assignment.
 - With the L04 award, ARC will be able to focus on incorporating roadway travel time reliability into its multi-resolution modeling framework, so that ARC becomes better equipped to analyze the myriad of roadway projects and policies that are designed to improve travel times reliability throughout metro Atlanta roadways.
- Continue work on the SHRP2 C10 grant, aimed at integrating the activity-based model with dynamic traffic assignment.

- Maintain, update and pursue innovative enhancement of the Regional Activity-Based (ABM) Travel Demand Model via model calibration and validation. Integrate with other model update efforts, e.g., PECAS, MOVES, etc.
- Continue the interdisciplinary education of the modeling staff; conduct one-on-one model training. Continue to provide technical support and ABM training to planning partners and stakeholders
- Conduct quarterly meetings of the Model Users Group.
- Implement recommendations from the 2017 peer review of the Activity-Based Model, as part of USDOT's Travel Model Improvement Program (TMIP)
- Continue to participate in the multi-year AMPO Consolidated Travel Model Software Platform Development & Enhancement project, to develop a common modeling platform for the MPO Partners – SANDAG, MTC, PSRC, SFCTA and ARC.

PARTNERSHIPS

All work for this sub-element will be coordinated with the Transportation Access and Mobility Division.

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

COST CENTERS

- 806CDM Model Development & Support
- 806CDT Model Development & Support – Transit
- 701DS SHRP2 Model Development

ELEMENT 6 - TRANSPORTATION ACCESS & MOBILITY

6D – PERFORMANCE ANALYSIS & MONITORING

PURPOSE

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

In support of the 2020 RTP update, initial work will begin on a reevaluation of major projects. This work activity will help support the reprioritization of projects that must occur in 2019.

The application of the tools and data will be used in TIP and RTP project evaluation, needs assessment, scenario testing, transportation emissions analysis and regional performance monitoring. During 2018, ARC staff will conduct processes to implement performance planning provisions, including setting measures, tracking performance, and reporting. This supports the FAST Act performance measurements requirements, the Atlanta Region’s transportation planning program, air quality planning, performance based planning and programming, TDM analysis, and TIP/RTP update activities.

This work program also includes providing technical assistance to local governments on travel demand and emissions modeling. The continued maintenance of the Congestion Management Process (CMP) is important in also meeting federal planning requirements. Consultant assistance will continue to be required in the areas of tool enhancement, development and data collection.

DELIVERABLES

- Successfully complete an evaluation of proposed plan projects using the latest evaluation methodologies, emphasizing projects considered for inclusion to the plan as part of the TIP project solicitation.
- Define targets in accordance with FAST Act rulemaking and develop processes to track and report on transportation system performance over time. In 2018, emphasis will be placed on system performance and safety measures.
- Refine project evaluation procedures and tools, building upon “real world” data methodologies, including the FHWA developed HERE data, the INRIX Analytics data and implementation of state-of-the-practice tools and methodologies to evaluate the impacts of projects.
- Continue to improve the evaluation of management and operations (M&O) projects by using macro- and meso-level modeling software.

- Develop evaluation procedures for active mode and transit projects, including procedures to evaluate transit project via VISSUM.
- Improve performance measurement by using the activity based model (ABM) and coding a transit network into a mesoscopic software to use in future project evaluations of transit and vehicle modes.
- Emphasize improvements in the reporting and accuracy of crash data by working with all other relevant state agencies. Work with the Traffic Incident Management Enhancement Task Force to refine the measurement of clearance times using INRIX Analytics data.
- As part of the Congestion Management Process, continue to refine analysis networks, explore new data, tools and methodologies, and assess conditions in support of the next plan update scheduled in 2020.
- Continue to gather and analyze public feedback on Ladders of Opportunity and incorporate into updated ETA analyses.

PARTNERSHIPS

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

COST CENTERS

- 806DCM Performance Analysis
- 806DCT Performance Analysis - Transit

ELEMENT 6 – TRANSPORTATION ACCESS & MOBILITY

6E - SPECIAL STUDIES

PURPOSE

ARC provides assistance to local governments, transit agencies, the Georgia Department of Transportation, the Georgia Regional Transportation Authority, the Metropolitan Atlanta Rapid Transit Authority and groups with interests in transportation issues through conduct or participation in various planning studies and projects as part of the Special Studies Work Program. These Special Studies support Regional Planning (Subelement 6A) including the ongoing development and refinement of the long-range Regional Transportation Plan (RTP) and the short-range Transportation Improvement Program (TIP).

This Work Program is coordinated with ARC's ongoing mission to develop a regional, integrated multi-modal transportation system as called for by the latest federal transportation reauthorization bill.

In addition to ARC special studies, included within this Subelement are projects that, because magnitude or funding source, fall outside the routine transportation planning scope for which ARC will be designated to have a lead role. Consulting assistance may be required for some tasks, as appropriate.

DELIVERABLES

Special Studies - ARC-Led

- SHRP2 - ARC will use a SHRP2 Implementation Assistance Program grant to implement additional planning activities for Megaregional planning, including the development of a website for the Piedmont Atlantic Megaregion. (\$125,000 federal grant)
- Transit On-Board Transit Survey – In anticipation of multiple projects entering the federal new starts process in the coming years, ARC and regional partners will conduct a transit on-board transit survey. This project will lead to travel demand model updates that reflect the latest travel characteristics for regional residents. Expected to be a two-year project, the survey will undergo procurement and survey design in 2018 with the survey conducted in 2019. The goal will be to collect 38,000 completed surveys. (\$1,400,000 federal, \$350,000 local)
- Regional Transportation System Management and Operations (TSM&O) Vision and Regional ITS Architecture Update – In preparation for the rapid advances occurring in technology that impact the region's transportation infrastructure (traffic signals, connected vehicles, etc.), the ITS Architecture will be updated to reflect the latest industry evolution occurring around connected and autonomous vehicles. Per the August 2016 Peer Exchange with state and federal resource staff, the ITS Architecture will also be updated to incorporate a unified TSM&O vision to assist state and local partners with in identifying and

coordinating ITS projects. Last updated in 2011, ARC, GDOT and other regional partners will develop a Regional Strategic Deployment Plan that will incorporate the latest advances in connected vehicle technologies (DSRC, cellular, 5G) and assess the communications framework necessary for implementing autonomous vehicles technologies. The system update will be closely coordinated with the overall State ITS vision. A two-year timeframe is anticipated. (year 1: \$500,000 federal, \$125,000 local).

- INVEST (Infrastructure Voluntary Evaluation Sustainability Tool) Round 3 Implementation Assistance Grant project - This work includes review and evaluation of three ARC tools in comparison to the INVEST Project Development Module criteria. Integrate recommended improvements into the tools. Re-evaluate transportation projects using the improved tools to better inform decision-making.
- Regional Biking and Walking Safety Action Plan- ARC will complete the 2nd year of the safety action item identified in the 2015 regional bicycle and pedestrian plan update, *Walk Bike Thrive!*, to better understand regional crash distribution, systemic risk factors, cost-effective intervention strategies, and specific project needs. Additional work emphasis areas will include complete streets training workshops for local stakeholders and context sensitive design guidelines. (\$160,000 federal; \$40,000 local)
- Modeling Support and Development- ARC will maintain, update and pursue innovative enhancement of the Regional Travel Demand Model via dynamic model calibration and validation, complete deployment of the Activity Based Model (ABM) through the Atlanta travel demand modeling community, and continue to integrate with other model update efforts. This program will also respond to recommendations from the 2017 Peer Exchange to provide continuous model improvements. This work is further detailed in Appendix 2, Subelement 1D of the UPWP. (\$200,000 federal; \$50,000 local)
- PECAS Model Development- ARC will maintain and enhance the PECAS (Production, Exchange, Consumption, Allocation System) Model. The tasks of model design and development requires reviews and manipulation of detailed sets of new economic and property data into the model structure, additional coding emerging from variation model design, and model calibration. This work is further detailed in Appendix 2, Subelement 1D of the UPWP. (\$120,000 federal; \$30,000 local)
- Transit Vision Study- ARC will complete work begun in 2017 on the Transit Vision Study that updates the existing Concept 3 transit vision. This Plan will serve as the guiding planning document to support the region's public transit planning and will address physical infrastructure, rolling stock, services, policy, and technological infrastructure. This work is further detailed in Appendix 2, Subelement 5B of the UPWP. (\$500,000 federal; \$125,000 local)
- LRTP Development and Project Delivery - ARC will increase staffing resources to improve TIP project delivery rates through improved coordination with local, state and federal partners. This initiative will include project management assistance to local governments in delivering federally funded TIP projects. To provide those services, ARC will study practices in mitigating and troubleshooting project delivery issues. Other elements of this task will include consulting assistance in meeting federal FAST Act requirements, including technical

procedures to establish congestion, safety and other performance targets. (\$120,000 federal; \$30,000 local)

- Fulton County Transit Study - ARC will complete the process begun in 2017 to develop potential transit infrastructure investments needed in Fulton County outside the City of Atlanta. The study will consider existing and planned development as well as anticipated travel patterns and priorities for the future. Needed transit investments and improvements will be identified and prioritized for inclusion in future regional planning work. (\$800,000 federal; \$200,000 local)
- Aerotropolis Greenway Study- ARC will continue a multi-use path connectivity study begun in 2017 in the Aerotropolis area adjacent to Hartsfield-Jackson Atlanta International Airport. This plan will advance ARC's regional trail network vision; assess possible connections around the Atlanta airport and with adjacent communities; and develop a plan document that identifies route alternatives, potential projects, estimated costs, and funding sources for improving local and regional connectivity. (\$160,000 federal; \$40,000 local)

Special Studies – ARC Facilitated

- County Transportation Plan (CTP) Program – The CTP program was established to ensure the transportation infrastructure has a positive impact on strengthening our economy and communities at both the local and regional levels. It accomplishes this by providing financial assistance for counties and their constituent municipalities to develop joint long-range transportation plans. These plans, while focused on local issues and needs, also serve as the foundation for updates to the RTP/TIP. ARC will continue to participate in several ongoing updates to existing plans begun in 2017. New updates are anticipated to get underway in DeKalb County, Cobb County and southern Fulton County in 2018.
- Freight Cluster Area Planning Program – The Freight Cluster Area Planning Program was established to assist local jurisdictions with developing subarea plans in locations with the most significant freight activity to identify first mile and last mile projects to improve freight mobility in the region. These plans and projects serve as part of the foundation for updates to the RTP/TIP.
- Atlanta Beltline –ARC will continue to support Atlanta Beltline, Inc. and the City of Atlanta's planning activities as additional environmental work continues, including participation in meetings and providing technical information, as appropriate. This work will continue into 2018. (See www.beltline.org.)

PARTNERSHIPS

Internal coordination is required within all aspects of Element 6. External coordination is also very important for this Subelement. Primary external coordination will be with local governments, interest groups, general public and appropriate state and federal agencies, such as the Georgia Department of Transportation (GDOT), Federal Highway Administration (FHWA),

Federal Transit Administration (FTA), U.S. Environmental Protection Agency (EPA), Metropolitan Atlanta Rapid Transit Authority (MARTA), Georgia Department of Natural Resources Environmental Protection Division (EPD), Georgia Regional Transportation Authority (GRTA), State Road & Tollway Authority (SRTA), The Georgia Transit Association, advocacy groups for older adults and disabled people, transportation services consultants, intercity bus operators, the travel and tourism industry, and a wide spectrum of other business, environmental, civic, and citizen interest groups.

COST CENTERS

- 806CTS On-Board Transit Study
- 406EBL Atlanta Beltline Project
- 406ECP County Transportation Plan (CTP) Program
- 606ECP County Transportation Plan (CTP) Program
- 706ECP County Transportation Plan (CTP) Program
- 806ECP County Transportation Plan (CTP) Program
- 806EIT ITS Architecture Study Update
- 702BNV INVEST Program
- 706ESH SHRP2 Planning
- 706EFC Fulton County Transit Study
- 706EAG Aerotropolis Greenway Study

ELEMENT 6 – TRANSPORTATION ACCESS & MOBILITY

6F – ADMINISTRATION & SUPPORT

PURPOSE

Activities such as Community Engagement and Administration support and assure delivery of the Transportation Access & Mobility Group work program.

Transportation Community Engagement – Community Engagement is an integral part of the transportation planning process as defined in FAST Act. The framework for the Atlanta Regional Commission’s transportation-related community engagement activities is outlined in the 2014 *Regional Community Engagement Plan* (CEP). The CEP includes a feedback mechanism for public comments and a process to evaluate the effectiveness of the community engagement activities.

Community engagement and outreach activities will continue to focus on transportation planning in general, updates of the Transportation Improvement Program (TIP), as well as needed updates to the Regional Transportation Plan (RTP). Public outreach also occurs for other mode and corridor studies and efforts in other divisions of the ARC (e.g., Community Development, Aging & Health Resources Divisions). An ongoing focus will continue to be informing stakeholders and the general public on the transportation planning process, soliciting their feedback and input, expanding these audiences including those individuals traditionally underserved, as well as maintaining an active, staff-level speakers bureau.

Community engagement activities will be coordinated and meshed with the activities of the agency-wide community engagement program conducted by the Community Engagement Division of the Center for Strategic Relations, to assure an efficient, comprehensive agency community engagement program.

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

DELIVERABLES

Transportation Community Engagement

- Set the foundation for public outreach for the update to *The Atlanta Region’s Plan* RTP and TIP, targeted for adoption in early 2020, as well as conduct outreach in support of any amendments of the currently adopted TIP.

- Coordinate and conduct public outreach in support of the SHRP2 grant on Transportation Visioning for Communities and Integrating Freight Considerations Implementation Assistance Program.
- Expand external partnerships and facilitate the Community Engagement Network.
- Enhance social equity outreach through the Equitable Target Area research and quarterly meeting of an advisory group hosted in tandem with the Poverty Subcommittee of the Environmental and Land Use Committee and other groups as appropriate.
- Enhance the transportation interactive, community-based website for input into the planning process and distribution of transportation planning information.
- Prepare and conduct an update to the *Regional Community Engagement Plan* to reflect agency evolution, federal transportation policy and best state of practice.
- Prepare and conduct an update to the Limited English Proficiency Plan to reflect agency evolution, federal transportation policy and best state of practice.
- Continue on-going evaluation and implementation of public involvement techniques to remain on the leading edge of community involvement and planning.

Program Administration & Maintenance

- Updating existing planning agreements with partner agencies (GDOT, MARTA, GRTA/SRTA, CBMPO, GHMPO) to address FAST Act planning requirements.
- Manage the 2018 Unified Planning Work Program and develop the 2019 UPWP. Provide detailed reports on work activities covered under grants and contracts as required.
- Facilitate and support committees, subcommittees, task forces, etc., associated with the ARC Transportation Access & Mobility Division and Mobility Services Group work scopes as detailed in the UPWP.
- Facilitate staff development through participation or attendance in national, state and local organizations and participation in educational opportunities.

PARTNERSHIPS

Internal coordination is required within all aspects of Element 6. External coordination is also very important for this Subelement. Primary external coordination will be with local governments, interest groups, general public and appropriate state and federal agencies, such as the Georgia Department of Transportation (GDOT), Federal Highway Administration (FHWA), Federal Transit Administration (FTA), U.S. Environmental Protection Agency (EPA), Metropolitan Atlanta Rapid Transit Authority (MARTA), Georgia Department of Natural Resources Environmental Protection Division (EPD), Georgia Regional Transportation Authority (GRTA), State Road & Tollway Authority (SRTA), The Georgia Transit Association, advocacy

groups for older adults and disabled people, transportation services consultants, intercity bus operators, the travel and tourism industry, and a wide spectrum of other business, environmental, civic, and citizen interest groups.

COST CENTERS

- 806FPI Community Engagement
- 806FPT Community Engagement - Transit
- 806FAM Program Support & Administration
- 806FAT Program Support & Administration - Transit

Aging & Health Resources

**2018 BUDGET SUMMARY
ELEMENT 8
AGING & HEALTH RESOURCES**

Revenues		Percent of Total
Direct Federal Grants	-	0.0%
State and Locally Administered Federal & Other Grants	24,141,516	85.9%
State and Local Match	1,416,444	5.0%
ARC Required Match	452,002	1.6%
ARC Supplemental Funding	150,000	0.5%
Private Sector Funding	-	0.0%
Enterprise Fund Income	1,777,244	6.3%
Other Revenue	153,195	0.5%
Total Revenues	\$28,090,401	100.0%
 Expenses by Work Program Titles		
08A Mandated Services under Area Plan on Aging	16,019,774	57.0%
08B Access & Information Services	3,127,182	11.1%
08C Medicaid Waiver Programs	6,955,553	24.8%
08D Health & Wellness Programs	110,014	0.4%
08E Community Development	1,877,878	6.7%
Total Expenses	\$28,090,401	100.0%
Salary and Benefits	4,424,347	15.8%
Contracts	2,447,917	8.7%
Equipment	10,000	0.0%
Misc. Operating	374,470	1.3%
Travel	73,058	0.3%
Rent & Related	519,816	1.9%
Computer Services	417,058	1.5%
Indirects	1,946,741	6.9%
Subgrants and Participants	17,876,994	63.6%
Total Expenses	\$28,090,401	100.0%

ATLANTA REGIONAL COMMISSION 2018 WORK PROGRAM

ELEMENT 8 - AGING AND INDEPENDENCE SERVICES

MISSION

The Atlanta Regional Commission (ARC) is the designated Area Agency on Aging (AAA) serving as the regional planning, development, and intergovernmental coordination agency for the Atlanta Region, comprised of ten contiguous counties Cherokee, Clayton, Cobb, DeKalb, Douglas, Fayette, Fulton, Gwinnett, Henry, and Rockdale. Its mission is to prepare the 10 county metro area to meet the future needs of a changing society while ensuring adequate services and supports for individuals and families living in the community. Approximately 540,000 adults 60 or older live in the region constituting 35% of Georgia's older residents.

The ARC AAA serves as the steward of funds from the Older Americans Act, the Social Services Block Grant and state Community Services Funds, federal funds that both promote health and wellness and support caregivers, the Money Follows the Person and Nursing Home Transition programs.

In addition to its AAA responsibilities, ARC is an enrolled provider in the SOURCE Program, and has been awarded a contract to administer the CCSP program for the ten county area. The Department of Human Services contracts with ARC to administer a variety of transportation innovation programs. ARC also administers variety of public and private grants. With an annual budget of over \$28 million, the ARC is expanding its reach to serve more and more residents of the region, increasing the resources available to individuals and families, and the role these critical supports play ensuring that all people can live in the Atlanta community with a high quality of life.

GOALS

The Atlanta Regional Commission has adopted 7 Strategic Priorities for the Aging and Independence Services Group, and the goals for each are as follows:

- Increase the number of older adults and persons with disabilities with access to **transportation** services.
- Reduce **caregiver** burden.
- Increase the quality of life for older adults and persons with disabilities living in the community through the provision of **long term supports and services**.
- Provide opportunities for social engagement and health improvement to region's older adults through **Senior Centers**.
- Improve access to **behavioral health** services in the metro region.
- Ensure that older adults, person with disabilities and caregivers have the support they need to make informed decisions through **information services**.
- Encourage a diversity of **housing** options.

2018 WORK PROGRAM HIGHLIGHTS

- Bolster the Region's Supportive Services System, including:
 - Strengthen Supports and Services for Older Adults and Persons with Disabilities
 - Enhance Home and Community Based Services Delivery
 - Improve Mobility and Transportation Options for Older Adults and Persons with Disabilities
 - Grow the Scale of Health and Wellness Programs

- Strengthen Aging and Independence Services Internal Operations, including:
 - Improve Productivity through Technology
 - Improve Efficiency of Group Operations

2018 WORK PROGRAM TITLES

- Supports and Services
- Home and Community Based Services
- Mobility and Transportation Options
- Health and Wellness Programs
- Technology
- Group Operations

2017 WORK PROGRAM ACCOMPLISHMENTS

- Redesigned of the Home and Community Based Services System.
- Improved Mobility and Transportation Options for Older Adults and Persons with Disabilities
- Strengthened the Long Term Services System
- Improved Productivity through Technology
- Grew the Scale of Health and Wellness Programs
- Addressed Emerging Issues
- Improved Efficiency of Division Operations
- Addressed Cost Structure for ARC Delivered Services

ELEMENT 8 - AGING AND INDEPENDENCE SERVICES

8A - FOCUS AREAS

PURPOSE

Prepare the 10 county metro area to meet the future needs of a changing society while ensuring adequate services and supports for individuals and families living in the community today.

DELIVERABLES

Bolster the Region's Supportive Services System:

- **Strengthen Supports and Services for Older Adults and Persons with Disabilities**

Through a combination of changes at the state and federal levels, Georgia's services and supports are likely to be structured very differently, very soon. ARC will focus both on the policies and regulations that will affect how and who these programs serve and ARC's role in implementing these programs in the short and the long term. The Medicaid Waiver programs that fund CCSP and Source is currently being redesigned and ARC is actively engaged with DCH on this work. The Group will implement quality improvement and performance analysis across programs and services to sustain high quality programs and services and increase providers' compliance.

- **Enhance Home and Community Based Services Delivery**

The state of Georgia is undergoing a significant re-design of its home and community based services system with goals of streamlining access and ensuring that the right people are getting the right services at the same time. The Aging and Independence Services Group is in the process of implementing a multi-year strategy to achieve the goals and objectives of this redesign across the services that ARC administers directly and those it administers with partner agencies. In 2018 major activities, will include: finalize the centralized intake and screening system for the 10 county area; work with new and existing partners to understand new federal regulations on conflict free case management and HCBS Settings Rule and Georgia's plan to meet these new requirements; and to provide more robust analytical tools on a regular basis to ARC management, staff and partner agencies.

- **Improve Mobility and Transportation Options for Older Adults and Persons with Disabilities**

The Atlanta Regional Commission as both the Area Agency on Aging and the Metropolitan Planning Organization is uniquely positioned to addresses the challenges facing older adults and persons with disabilities non-drivers and their families. In 2018 the Group will continue its multi-

pronged effort to improve transportation for non-drivers. This includes: the management of the DeKalb county human services transportation system as well as analysis of ARC's future role in providing value to the overall Coordinated System; the continued enhancement and efficiency of the trip planning and navigation website www.simplygetthere.org; funding of innovative transportation options through competitive grants; and the provision of travel training throughout the region. The administration of the Federal Transit Administration's Rides to Wellness grant will include the evaluation outcomes achieved by providing transportation to health care clinics.

- **Grow the Scale of Health and Wellness Programs**

The Group will continue to scale up and increase the number of residents served through its health and wellness programs exploring opportunities to provide fee for service programs and expand opportunities through volunteer and provider engagement.

Strengthen our Internal Operations:

- **Improve Productivity through Technology**

The Group has made a significant commitment to improving the productivity of staff and its partners thereby stretching resource dollars further for the residents of our region. Technology is an important part of this process and the Group has overhauled the technology and data systems it uses to manage client information, process payments and increase client access to critical services. This process however is an evolution and data systems and technology needs constant improvement and enhancement to meet changing needs. Focus areas for 2018 include: the development of a stable process for improvement and maintenance of Group's technology tools and systems, including quantifying costs; increase use of existing tools by staff and partners to maximize productivity and efficiency; and the completion of the buildout for SAMS.

- **Improve Efficiency of Group Operations:**

The Aging and Independence Services Group continues to work on the efficiency and effectiveness of its internal and external operations. Emphases in 2018 will include: the development of an Aging and Independence Services Policies and Procedures Manual comprised of financial processes and enhanced financial and programmatic monitoring of contractors; enhanced accountability through combined financial/ program reports to analyze costs and performance; transitioning the Agewise Connection website into the new modernized Empowerline website; continued work on the branding and communications of the Group's work incorporating "reframing aging" strategies; and the creation of the Group's Business Framework to market services and generate revenue.

PARTNERSHIPS

- Cherokee County Senior Services
- Clayton County Senior Services

- Cobb County Senior Services
- DeKalb Office of Senior Affairs
- Douglas County Senior Services
- Fayette Senior Services
- Fulton County Office of Aging
- Gwinnett County Senior Services
- Henry County Senior Services
- Rockdale County Senior Services
- Atlanta Legal Aid Society
- Center for Pan Asian Community Services
- Center for Visually Impaired
- Help at Home
- Innovative Solutions for Disadvantage and Disability
- The Laona M. Kitchen Foundation
- Visiting Nurse Health System

COST CENTERS

- 608ED1 5310 Capital - ARC
- 608ED2 5310 Operations - ARC
- 608ED3 5310 Capital – Sub-grantees
- 608ED4 5310 Operations – Sub-grantees
- 808AA1 ARC T3 B ADMIN
- 808AA2 ALZHEIMER'S SUBCONTRACTORS
- 808AB1 ARC HCBS - CBS ADMIN
- 808AC1 HCBS - CBS SUBCONTRACTOR
- 808AC2 CBS ALZ SUBS
- 808AC4 ELAP CBS SUBS
- 808AC6 HCBS CBS RESPITE
- 808ACA ARC T3 E ADMIN
- 808AP3 CBS Program Development
- 808AQ1 ARC Cash
- 808AS1 TITLE III B SUBCONTRACTORS
- 808AS2 HCBS - SSBG SUBCONTRACTORS
- 808AS3 TITLE III-E SUBCONTRACTORS
- 808AS6 TITLE III-C1 SUBCONTRACTORS
- 808AS7 TITLE III-C2SUBCONTRACTORS
- 808ASB ARC SSBG ADMIN
- 808ASP SSBG - Special Projects
- 808AT1 ITCK SUBCONTRACTOR
- 808AU1 AOA NSIP

- 808AU2 STATE NSIP
- 808AU3 SSBG NSIP
- 808BCR ARC T3 E CAREGIVER AAA I&A
- 808BD1 DATA BASE PROJECT
- 808BD2 ARC T3 B I&A
- 808BD3 SSBG AAA Information & Assistance
- 808BD4 HCBS-CBS AAA I&A
- 808BDB DHR CHAT WEB
- 808BNT Nursing Home Transitions
- 808BOC DHS Local Contact Agency
- 808BQ2 MFP - Client Reimbursement
- 808BRC STATE ADRC
- 808BSM HCBS - SSBG SUBCONTRACTORS
- 808BTC DHS Money Follows The Person
- 808BV1 Retired and Senior Volunteer Program (RSVP)
- 808BV2 HCBS CBS VOLUNTEER
- 808CA1 CCSP
- 808CA2 CCSP ADMIN
- 808CAS CCSP SUBGRANTEE'
- 808CS1 SOURCE
- 808EC1 DeKalb Trn - DHS Aging
- 808EC2 DeKalb Trn - DHS Non-Aging
- 808EC3 DeKalb Trn - DHS HCBS-CBS
- 808EC4 DeKalb Trn - DeKalb Revenue
- 708ETW Rides to Wellness
- 808DH2 ARC T3 B Health and Wellness
- 808DHP ARC WELLNESS - CBS
- 808DR1 ARC TITLE III-D HEALTH PRO/WELL
- 808DR2 ARC TITLE III-D MED MGMT
- 908AA1 ARC T3 B ADMIN
- 908AA2 ALZHEIMER'S SUBCONTRACTORS
- 908AB1 ARC HCBS - CBS ADMIN
- 908AC1 HCBS - CBS SUBCONTRACTOR
- 908AC2 CBS ALZ SUBS
- 908AC4 ELAP CBS SUBS
- 908AC6 HCBS CBS RESPITE
- 908ACA ARC T3 E ADMIN
- 908AP3 CBS Program Development
- 908AQ1 ARC Cash
- 908AS1 TITLE III B SUBCONTRACTORS

- 908AS2 HCBS - SSBG SUBCONTRACTORS
- 908AS3 TITLE III-E SUBCONTRACTORS
- 908AS6 TITLE III-C1 SUBCONTRACTORS
- 908AS7 TITLE III-C2SUBCONTRACTORS
- 908ASB ARC SSBG ADMIN
- 908ASP SSBG - Special Projects
- 908AT1 ITCK SUBCONTRACTOR
- 908AU1 AOA NSIP
- 908AU2 STATE NSIP
- 908AU3 SSBG NSIP
- 908BCR ARC T3 E CAREGIVER AAA I&A
- 908BD2 ARC T3 B I&A
- 908BD3 SSBG AAA Information & Assistance
- 908BD4 HCBS-CBS AAA I&A
- 908BDB DHR CHAT WEB
- 908BNT Nursing Home Transitions
- 908BOC DHS Local Contact Agency
- 908BQ2 MFP - Client Reimbursement
- 908BRC STATE ADRC
- 908BSM HCBS - SSBG SUBCONTRACTORS
- 908BTC DHS Money Follows The Person
- 908BV1 Retired and Senior Volunteer Program
(RSVP)
- 908BV2 HCBS CBS VOLUNTEER
- 908CA1 CCSP
- 908CA2 CCSP ADMIN
- 908CAS CCSP SUBGRANTEE'
- 908DH2 ARC T3 B Health and Wellness
- 908DHP ARC WELLNESS - CBS
- 908DR1 ARC TITLE III-D HEALTH PRO/WELL
- 908DR2 ARC TITLE III-D MED MGMT

Homeland Security & Recovery Division

**2018 BUDGET SUMMARY
ELEMENT 10
HOMELAND SECURITY & RECOVERY**

Revenues		Percent of Total
Direct Federal Grants	-	0.0%
State and Locally Administered Federal & Other Grants	4,107,946	99.8%
State and Local Match	-	0.0%
ARC Required Match	-	0.0%
ARC Supplemental Funding	9,000	0.2%
Private Sector Funding	-	0.0%
Enterprise Fund Income	-	0.0%
Other Revenue	-	0.0%
Total Revenues	\$4,116,946	100.0%
 Expenses by Work Program Titles		
10A UASI	4,116,946	100.0%
Total Expenses	\$4,116,946	100.0%
 Expenses by Type		
Salary and Benefits	647,053	15.7%
Contracts	1,524,483	37.0%
Equipment	-	0.0%
Misc. Operating	100,185	2.4%
Travel	16,000	0.4%
Rent & Related	60,318	1.5%
Computer Services	77,058	1.9%
Indirects	284,710	6.9%
Subgrants and Participants	1,407,139	34.2%
Total Expenses	\$4,116,946	100.0%

ATLANTA REGIONAL COMMISSION 2018 WORK PROGRAM

ELEMENT 10 – HOMELAND SECURITY & RECOVERY GROUP

MISSION

Implementation of the National Preparedness System by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal of a secure and resilient Nation. Focus funding and support efforts on the high threat, high density Urban Areas of the Atlanta Metropolitan Area. Five mission areas of Prevention, Protection, Mitigation, Response, and Recovery are supported through a broad range of activities, includes but are not limited to preparedness activities, planning, organization, equipment purchase, training, exercises, and management and administration. The Atlanta Urban Area Security Initiative (UASI) provide funding to address the unique planning, organization, equipment, training, and exercise needs of public safety and first responders.

GOALS

- Create Advance Mapping Resource of inventory resources and assets in metro Atlanta UASI counties and map these items (CIKR Committee)
- Establish Cybersecurity Platform (CIKR Committee)
- Identifying emerging critical infrastructure and key resources in the jurisdictions (CIKR Committee)
- Multi-Year Training Exercise Plan & Full Scale Exercise (CESO Committee)
- Multi-Jurisdictional Command, Control, Coordination (C3) (CESO Committee)
- Weapons of Mass Destruction (WMD) Protocols (CESO Committee)
- Multi-Jurisdictional Improvised Explosive Devices Exercise (CESO Committee)
- Enhance Interoperable Communications (CESO Committee)
- Enhance WebEOC Platform (CESO Committee)
- Enhance Aviation Communication (CESO Committee)
- Collaboration and Information Sharing (RRC Committee)
- Citizens Corps Summit (RRC Committee)
- Biological Healthcare Response (RRC Committee)
- Refine/ Review Evacuation Plan (RRC Committee)
- Merge Public Health Related Plans (RRC Committee)
- Grant Year 2017 Threats Hazards and THIRA (RRC Committee)

2018 WORK PROGRAM HIGHLIGHTS

- Submit 2018 DHS UASI Grant application.
- Conduct an active Shooter Training at the Guardian Center for UASI jurisdictions public safety officials to enhance tactical field officer's overall readiness and response.

- Participate in an Atlanta delegation of Visiting Public Safety Officials will visit the Minneapolis Super Bowl 52 to learn and prepare for the 2019 Atlanta Super bowl.
- Enhance the Workplace Security Committee.
- Create a multi-year training and exercises plan.
- Conduct a Full-Scale Exercise

2018 WORK PROGRAM TITLES

- 510A01 Law Enforcement
- 510A02 Interoperability Communication
- 510A03 Sustainment Program
- 510A04 Citizen Corps
- 510A05 Training
- 510A06 Exercise
- 510A07 Planning
- 510A08 Management and Administration
- 610A01 Citizen Corps
- 610A03 Sustain / Build Capabilities through Equipment Purchases
- 610A04 Sustain Training Programs
- 610A05 Interoperable Communications
- 610A07 Exercise
- 610A08 Management and Administration

2017 ACCOMPLISHMENTS

- Successfully negotiated a multi-year maintenance agreement with a 55% saving to upgraded radio frequency system for enhance interoperable communication.
- Took the initiative to apply for additional grant funding under the homeland security umbrella that would enable including Complex Coordinated Terrorist Attack (CCTA) and Countering Violent Extremism (CVE).
- In Grant Year (GY) 2017, UASI's Risk Profile was raised from a Level 2 to a Level 1.
- Executed the first ever Special Weapons and Tactics Response Concept of Operations Plan.
- Created a meeting analysis to track attendance level by Committee and Working Group. This is an additional toolset for Chair to take ownership of their Committees and Working Groups by using attendance markers.
- Committee Chairs and Working Group leaders are engaged and working towards achieving project objective before the deadline and in some cases the groups meet bi-monthly to remain on track for a project goal. An example was the tenacity that the Aviation Focus Group exhibited by meeting almost weekly to develop a RFP.
- An Atlanta delegation of Visiting Public Safety Officials visited Houston Texas for Super Bowl 51 to shadow and learn about how the UASI can prepare for the 2019 Atlanta Super Bowl. The group attended meetings and planned activities relating to event planning and lessons-learned from this year's event.
- Members for HSRG were on the planning team to work with the Atlanta Police Department to conduct a field exercise prior to the opening of the new Mercedes Benz Stadium. During the drill, the Special Weapons and Tactics Response Concept of Operations Plan was exercised.

- Aviation Working Group composed of subject matter experts met regularly to create an RFP, review and evaluation the RFP and made recommendations on the selection of a vendor for regional aviation downlink capability.
- Enhanced strategic private sector partnerships by joining the SE Chapter of Business Executive for National Security, giving HSRG access to best practices that have been proven in the private sector. Also, partnered with Georgia International Law Enforcement Exchange to sponsors the 2017 Annual Law Enforcement/Private Sector Business Continuity Summit.
- Provided the 1st Quarter Programmatic Report to the Senior Policy Group (SPG) with financial updates, project updates and State Special Event Outlook List. The project updates come directly from the work of both the four (4) Committees and Working Groups which will further fortify communication between Urban Area Working Group (UAWG) and SPG.
- Report on progress of the Strategic Projects by Committee Chairs to the UAWG. The status will include but not limited to percentage of project completed, next steps, resources need, anticipated deadline etc. This reporting strategy gives Committee leaders a greater sense of project ownership.
- Hosted a successful pledge to prepare campaign in the form of a Preparedness Lunch and Learn entitle - Life ABCs During and After an Emergency. Provided preparedness prizes to attendees.
- Partnered with the Aging Division volunteer services to host a Disaster Preparedness class for senior citizens. Received great feedback from participants and former Assistance Fire Chief gave the presentation.
- Engage UASI stakeholders in developing the THIRA through a comprehensive survey and facilitated discussion. This allowed the UASI THIRA to be more realistic and beneficial for stakeholders.

ELEMENT 10- HOMELAND SECURITY & RECOVERY GROUP

10A - LAW ENFORCEMENT

PURPOSE

The Department of Homeland Security requires that a combined amount of 25% from both Georgia Emergency Management Homeland Security Agency (GEMHSA) and UASI grant funds be dedicated to law enforcement. These funds are to be used to enhance special law enforcement capabilities most closely associated with a response to terrorism, such as bomb, special weapons and tactics, law enforcement hazards materials response teams, aviation, bomb dog, and underwater bomb render safe assets.

The Atlanta UASI has closed the response gap and has competent, available and sustainable law enforcement specialty teams, within a few minutes of any location within the UASI footprint. Within this element, the need for improvement, and sustainment of core capabilities vital to effective law enforcement response.

DELIVERABLES

- Enhance Communication Avionics - Enhance communication avionics through infrastructure investment to support region-wide aviation digital downlink interoperability, whereby each jurisdiction will have the capability to communicate, upload and download real-time video images to improve mitigation strategies during an all hazard event. The focus is to determine the most cost effective way to provide for region-wide aviation digital downlink capabilities. Assess the need for the types of investments necessary and create agreed upon procedures, protocols and technical standards for regional collaboration.
- Cybersecurity platform – Develop strategies regarding prevention, detection, communication of, response to and recovery from cyber threats that impact critical infrastructure (in concert with the FBI and USSS). The focus is to build awareness of prevention and protection of critical cyber systems.
- Multi-Jurisdictional Improvised Explosive Devices Exercise – Identifying roles, responsibilities, capability gaps and how to optimize limited resource within a planning area to enhance IED prevention and response capability. Identify weaknesses and gaps in training, equipment and response capabilities identified and addressed for distributed attack scenarios, and enhanced planning and collaboration with private enterprise and iconic venues.
- Regional Active Shooter Rapid Development Training - to enhance overall readiness and operational response to active shooter incidents within the Atlanta region. The current threat posed by active shooter events across the United States and the world have continuously increased during the last several years. This course will provide Atlanta UASI regional law enforcement officers with new tactics, techniques and procedures for response to active shooter threats in urban environments, especially as related to high profile special events.

PARTNERSHIPS

Georgia Emergency Management Agency (GEMA)

Department of Homeland Security (DHS)

Federal Emergency Management Agency (FEMA)

Metropolitan Atlanta Rapid Transit Authority (MARTA)

Business Executives for National Security (BENS)

Public Health (Regional and State)

Centers for Disease Control (CDC)

The City of Atlanta, Clayton, Cobb, DeKalb, Fulton and Gwinnett County (911 Center, EMS, PD, Fire, EOD, EMA, Public Health, etc.)

COST CENTERS

- 510A01 Law Enforcement
- 610A03 Law Enforcement

ELEMENT 10- HOMELAND SECURITY & RECOVERY GROUP

10B – INTEROPERABILITY COMMUNICAITONS

PURPOSE

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

DELIVERABLES

- Enhance Interoperable Communications – Provide radio users the ability to roam throughout the region and communicate with each other as if they were on one radio system.
- Support WebEOC for Jurisdictions - Incident Management interface to improve jurisdictions incident management capabilities.

PARTNERSHIPS

Georgia Emergency Management Agency (GEMA)
Department of Homeland Security (DHS)
Federal Emergency Management Agency (FEMA)
Metropolitan Atlanta Rapid Transit Authority (MARTA)
Business Executives for National Security (BENS)
Public Health (Regional and State)
Centers for Disease Control (CDC)
The City of Atlanta, Clayton, Cobb, DeKalb, Fulton and Gwinnett County (911 Center, EMS, PD, Fire, EOD, EMA, Public Health, etc.)

COST CENTERS

- 510A02 Interoperable Communications
- 610A05 Interoperable Communications

ELEMENT 10- HOMELAND SECURITY & RECOVERY GROUP

10C – SUSTAINMENT PROGRAM

PURPOSE

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

DELIVERABLES

- Advance Mapping Resources - Asset location, identify capabilities, gaps, staging preferences and improve situational awareness.
- Merging Public Health Related Plans - Collaboratively merge independent public health related plans into regional sections for measurable healthcare response and recovery.

PARTNERSHIPS

Georgia Emergency Management Agency (GEMA)

Department of Homeland Security (DHS)

Federal Emergency Management Agency (FEMA)

Metropolitan Atlanta Rapid Transit Authority (MARTA)

Private Sector Members from the CIKR Committee

Public Health (Regional and State)

The City of Atlanta, Clayton, Cobb, DeKalb, Fulton and Gwinnett County (911 Center, EMS, PD, Fire, EOD, EMA, Public Health, etc.)

COST CENTERS

- 510A03 Sustainment
- 610A04 Sustainment

ELEMENT 10- HOMELAND SECURITY & RECOVERY GROUP

10D – CITIZEN CORP

PURPOSE

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

DELIVERABLES

- Promote National Preparedness Month - Promote and engage participation in the annual pledge to prepare campaign during September, FEMA's designated national preparedness month.
- Sustain Existing Jurisdiction Citizen Corps Program - harness the power of every individual through education, training, and volunteer service to make communities safer, stronger, and better prepared to respond to the threats of terrorism, crime, public health issues, and disasters of all kinds.

PARTNERSHIPS

Georgia Emergency Management Agency (GEMA)
Department of Homeland Security (DHS)
Federal Emergency Management Agency (FEMA)
Metropolitan Atlanta Rapid Transit Authority (MARTA)
Business Executives for National Security (BENS)
Public Health (Regional and State)
Centers for Disease Control (CDC)
The City of Atlanta, Clayton, Cobb, DeKalb, Fulton and Gwinnett County (911 Center, EMS, PD, Fire, EOD, EMA, Public Health, etc.).

COST CENTERS

- 510A02 Citizen Corp
- 610A01 Citizen Corp

ELEMENT 10- HOMELAND SECURITY & RECOVERY GROUP

10E – TRAINING

PURPOSE

Supports ongoing, multi-agency, Metro area-wide training among all facets of planning, prevention, response recovery and mitigation. Continuous relevant training is a key element in any program and necessary to ensure core capabilities are sustained at levels necessary to protect property and the citizens, especially those vulnerable populations, that include children, the elderly, pregnant women, and individuals with disabilities such as those with access and functional needs in Metro Atlanta from terrorism and other large events that require highly trained/practiced response forces. Last, by supporting specific public safety, law enforcement, and private sector efforts, it brings the whole community together to share information and address needs through training. This effort supports the national campaign for preparedness through coordinated governance efforts throughout the Metro Atlanta area by coordinated training programs. Ultimately, having a multi-year training and exercise plan will be the principal work product produced by the HSRG and future investment will be made based on the outcomes associated with the results of the multi-year training and exercise program.

DELIVERABLES

- Weapons of Mass Destruction (WMD) Protocols –In collaboration with appropriate state and federal agencies, standardization of and training on Weapons of Mass Destruction (WMD) response throughout the region.
- Biological Healthcare Response – Assessment of specific UASI assets to support a biological healthcare emergency response.

PARTNERSHIPS

Georgia Emergency Management Agency (GEMA)
Department of Homeland Security (DHS)
Federal Emergency Management Agency (FEMA)
Metropolitan Atlanta Rapid Transit Authority (MARTA)
Public Health (Regional and State)
Centers for Disease Control (CDC)
The City of Atlanta, Clayton, Cobb, DeKalb, Fulton and Gwinnett County (911 Center, EMS, PD, Fire, EOD, EMA, Public Health, etc.).

COST CENTERS

- 510A05 Training
- 610A04 Sustain Training Programs

ELEMENT 10- HOMELAND SECURITY & RECOVERY GROUP

10F – EXERCISE

PURPOSE

The city of Atlanta has been selected to host Super Bowl LIII at the newly constructed Mercedes Benz Stadium in the winter of 2019. Numerous other high profile sporting events leading up to and after this event are scheduled, namely, College Championship game (2018); NCAA Sweet Sixteen (2018) and the NCAA Basketball Final Four (2020). These types of events would involve every UASI jurisdiction and a host of federal, and state partners.

DELIVERABLES

- Future Full Scale Exercise (FSE) - A series of functional exercises to build up to a FSE regarding national special sporting event, 2019 Super Bowl (SB).

PARTNERSHIPS

Emory Office of Critical Event Preparedness and Response, Police & Healthcare
Centers for Disease Control (CDC)
The City of Atlanta, Clayton, Cobb, DeKalb, Fulton and Gwinnett County (911 Center, EMS, PD, Fire, EOD, EMA, Public Health, etc.).
Grady Hospital Marcus Trauma Center
FBI
Georgia Emergency Management Agency (GEMA)
Department of Homeland Security (DHS)
Federal Emergency Management Agency (FEMA)
Metropolitan Atlanta Rapid Transit Authority (MARTA)
Public Health (Regional and State)

COST CENTERS

- 510A05 Exercise
- 610A07 Exercise

ELEMENT 10- HOMELAND SECURITY & RECOVERY GROUP

10G – PLANNING

PURPOSE

Supports ongoing, multi-jurisdictional, planning in all areas of prevention, protection, response, recovery and mitigation. Continuous and relevant planning is a key element in any program and necessary to ensure that hazards and threats are properly identified. Planning also provides with some degree of certainty that specific capabilities and resources developed in the Atlanta UASI are selected and sustained.

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

DELIVERABLES

- Collaboration & Information Sharing (CIS) – Ensure that all concerned, contributing agencies and departments are involved, aware of, trained & exercised on applicable plans, protocols with unified message.
- Review / Refine Evacuation Plan– Review and revise a scalable evacuation plan into an actionable document that can be agreed upon by all parties involved.

PARTNERSHIPS

Georgia Emergency Management Agency (GEMA)

Department of Homeland Security (DHS)

Federal Emergency Management Agency (FEMA)

Metropolitan Atlanta Rapid Transit Authority (MARTA)

American Redd Cross

Public Health (Regional and State)

The City of Atlanta, Clayton, Cobb, DeKalb, Fulton and Gwinnett County (911 Center, EMS, PD, Fire, EOD, EMA, Public Health, etc.).

Local jurisdiction previously referenced in the former UASI plan (i.e. Fayette, Henry, Douglas & Rockdale Counties)

COST CENTERS

- 510A07 Planning
- 610A06 Planning

ELEMENT 10- HOMELAND SECURITY & RECOVERY GROUP

10H – MANAGEMENT & ADMINISTRATION

PURPOSE

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

DELIVERABLES

- Committee & Program Support – Supporting the committee meetings to include but not limited to parking validations, lunch, meeting space, basic meeting resources, salesforce, notes scribe for all meetings and more.
- Support Operations.

PARTNERSHIPS

Georgia Emergency Management Agency (GEMA)

Department of Homeland Security (DHS)

Federal Emergency Management Agency (FEMA)

Urban Area Working Group Members

Committee Members from both the public and private sector, consisting of, but not limited to, representation from the City of Atlanta, Clayton, Cobb, DeKalb, Fulton and Gwinnett County (911 Center, EMS, PD, Fire, EOD, EMA, Public Health, etc.).

COST CENTERS

- 510A08 Management & Administration
- 610A08 Management & Administration

**Administration,
Business Services and
Center for Strategic Relations**

**2018 BUDGET SUMMARY
ELEMENTS 21-23, 31 & 41
ADMINISTRATION, BUSINESS SERVICES, AND
CENTER FOR STRATEGIC RELATIONS**

Revenues		Percent of Total
Agency Indirect Recovery	6,685,476	61.1%
Departmental Indirect Recovery	1,632,286	14.9%
Internal Service Fund Charges	2,015,689	18.4%
ARC Supplemental Funding	440,700	4.0%
Enterprise Fund Income	165,716	1.5%
Other Revenue	-	0.0%
Total Revenues	\$10,939,867	100.0%
 Expenses by Element		
21 Administration & Coordination	1,412,780	12.8%
22 Business Services	3,490,075	31.7%
23 Strategic Relations	2,577,836	23.4%
31 Center Cost Pools	1,525,137	13.8%
41 Information Systems Internal Service Fund	2,015,689	18.3%
Total Expenses	\$11,021,517	100.0%
 Expenses by Type		
Salary and Benefits	6,261,047	56.8%
Contracts	1,241,500	11.3%
Equipment	655,500	5.9%
Misc. Operating	688,169	6.2%
Travel	136,000	1.2%
Rent & Related	366,639	3.3%
Computer Services	1,000,405	9.1%
Indirects	672,257	6.1%
Subgrants and Participants	-	0.0%
Total Expenses	\$11,021,517	100.0%

ATLANTA REGIONAL COMMISSION 2018 WORK PROGRAM

ELEMENT 21 – OFFICE OF THE EXECUTIVE DIRECTOR

MISSION

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

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

GOALS

The Office of the Executive Director is guided by the objective themes in the “ARC 5 Year Strategic Framework (2016 – 2021)”. The themes are:

- *Maintain ARC position as a regional leader.*
- *Operate in ways relevant to state legislators, local governments, regional communities and other strategic partners.*
- *Deliver positive impact in areas where ARC has a presence.*
- *Drive organizational operations which are efficient, adaptive and well governed.*

2018 WORK PROGRAM HIGHLIGHTS

- Continue to work with the “Learn 4 Life” Education Partnership in conjunction with regional partners.
- Implement Government Affairs Legislative Strategy.
- Plan for a Board work session.
- Implement a new P-card and Travel management system.
- Enhance civic and local government partnerships.
- Move the path forward on the Evolution Strategy.
- Orient new Commission members.
- Continue to partner with local governments and the Georgia Governor’s Office on water litigation.

2018 WORK PROGRAM TITLES

- Strategic Management/Policy Coordination
- Civic Engagement
- Learn 4 Life
- Clark Atlanta

2017 ACCOMPLISHMENTS

- The agency received an unqualified audit opinion.
- Updated the Regional Economic Competitiveness Strategy (CATLYST) with input from more than 2000 residents across the region.
- Transitioned the Atlanta Aerotropolis Alliance to a full time Executive Director while continuing to provide staff support to new leadership.
- The Commission adopted the 2017 balanced budget and work program.
- The agency implemented successful leadership programs such as MARC, RLI, ALMA and LINK.
- Successfully completed the first round of Regional Public Art grants, which provided funds to four communities for the installation of unique art pieces.

ELEMENT 21 – ADMINISTRATION AND COORDINATION

21A – STRATEGIC MANAGEMENT/POLICY COORDINATION

PURPOSE

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

DELIVERABLES

- Implement the “Atlanta Region’s Plan.”
- Implement the Commissions 5 year Strategic Framework.
- Prepare the “Comprehensive Annual Financial Report.”
- Implement RLI, MARC, ALMA and LINK leadership programs.
- Implement a regional workforce plan in partnership with all of the workforce boards in the Region.
- Participate in the “Learn 4 Life” Education Partnership in conjunction with regional partners.
- Develop 2018 Work Program and Budget.
- Create a 2018 legislative strategy for the Commission. Meet with individual legislators and committees throughout the year; monitor legislation that has a clear benefit to ARC and/or the region; conduct briefings and legislative meetings on issues of particular importance to the Commission; update the Commission on legislative activities.
- Work to deliver ARC’s stated priorities within the reauthorization of transportation funding, the Older Americans Act, Workforce Investment Opportunities Act, and other federal legislation. Work with Congressional delegation district and Washington, DC staff to assist in their overall understanding of how ARC assists the Atlanta Region & Georgia.
- Conduct regular meetings with center directors and senior managers to review implementation progress on the Evolution Strategy, Strategic Plan, work program and other issues of agency importance.
- Develop measurements to track agency & work program progress.
- Continue the Atlanta Region Public Arts Program.
- Place an active emphasis on staff development and positioning the agency for new leadership opportunities.

PARTNERSHIPS

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

COST CENTERS

- 021AD Administration & Collaboration
- 021AC Commission Expenses
- 021AN Non grant related Expenses
- 021AL Learn 4 Life Partnership
- 021CE Civic Engagement

ATLANTA REGIONAL COMMISSION 2018 WORK PROGRAM

22 – BUSINESS SERVICES

MISSION

Business Services provide the agency's information systems and financial business services, including accounting, budgeting, grants administration, purchasing and general services management. This Group also manages the agency's information technology and provides related technical services, including user training, applications support, network management and internet services. In addition, Business Services directs the agency's Talent Management group and staff development.

GOALS

The Financial Services Group will coordinate the audit of 2017 financial activities; produce the 2017 Comprehensive Annual Financial Report (CAFR); prepare the agency budget and financial forecast; and improve financial management reporting. General Services will focus on the agency's physical infrastructure and fixed assets management. The Information Technology Group will continue to upgrade information security, provide user support, and maintain hardware & software. Talent Management will focus on updating personnel policies, employee benefits, recruitment, staff development and performance management.

2018 WORK PROGRAM

- Manage the comprehensive financial management system and related activities.
- Manage agency facilities and related day-to-day operations of the agency.
- Maintain operational computer systems to support ARC's network and enterprise database.
- Manage the employee staff development programs, the talent recruitment process, the benefits program and performance management system.

2017 WORK PROGRAM TITLES

- 22A Financial Services
- 22B General Services
- 22C Talent Management
- 41I Information Technology Services

2017 ACCOMPLISHMENTS

- Completed the 2016 CAFR which meets the requirement of the Government Finance Officers Association (GFOA) Award for Excellence of Financial Reporting.
- Coordinated the Agency move to new office space facilities.
- Implemented an office technology mobility study.
- Developed a new performance management system.

ELEMENT 22 – BUSINESS SERVICES

22A - FINANCE

PURPOSE

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

DELIVERABLES

- Operation of the comprehensive financial management system integrated with accounting, purchasing, and payroll and human resources functions.
- Management of the audit of 2017 financial activities.
- Production of the 2017 Comprehensive Annual Financial Report (CAFR).
- Production of a CAFR which meets the requirements of the Government Finance Officers Association (GFOA) Award for Excellence in Financial Reporting.
- Production of monthly and quarterly grant financial reports and reimbursement requests.
- Preparation of the agency wide budget and financial forecast and assistance to project staff in the preparation and management of project level budgets.
- Improved agency-wide financial management reporting with development of Concur Travel and Expense module.
- Move ARC' financial management system to the Cloud.

PARTNERSHIP

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

COST CENTER

- 022AA Finance

ELEMENT 22 – BUSINESS SERVICES

22BF – GENERAL SERVICES

PURPOSE

General Services provides day-to-day management of ARC office space and agency office equipment. The activity centers on ensuring that office space is well maintained, reporting problems to building management, and coordinating improvements. General Services is also responsible for acquiring and ensuring the efficient operation and maintenance of agency equipment, to include automobiles, mobile phones, copiers and postage machine. Additionally, General Services ensures that adequate office supplies are stocked and available for ARC staff.

DELIVERABLES

- Serve as the central point of contact and primary facilitator for ARC settling into its new office space and conference center at 229 Peachtree Street (International Tower)
- Coordinate with the construction managers, external vendors, Peachtree Center engineering, and Peachtree Center security to ensure proper functionality, usefulness and security of newly acquired and existing equipment and resources in the new office space.
- Update agency policies/protocols related to the use of ARC equipment and resources as needed.
- Secure adequate levels of liability and crimeshield insurance.
- Manage the agency's parking and transit programs.
- Manage the agency's automobile pool; including arranging routine vehicle maintenance, coordinating staff vehicle use and overseeing fuel card usage.
- Maintain adequate quantities of office and break room supplies.
- Coordinate with vendors to ensure continued operation of agency copy machines and postage machine; and facilitate the acquisition of new or replacement equipment when needed.
- Revamp and re-engage ARC's Sustainability Committee.

PARTNERSHIPS

- Georgia Interlocal Risk Management Agency (GIRMA), Edge Business Systems, Verizon Wireless, Central Atlanta Progress (Downtown TMA), Banyan Street Capital, Lanier Parking Systems

COST CENTER

- 022BF General Services

ELEMENT 22 – SUPPORT SERVICES

022CH - TALENT MANAGEMENT

PURPOSE

Talent Management operates as a strategic partner within the agency to drive changes in culture, leadership, talent acquisition and retention, performance, reward and recognition, policy, and personal and professional development, in support and achievement of the overall strategic goals of the Agency.

This strategic partnership contributes to the Agency's efforts to establish an organizational culture that encourages mutual respect, teamwork and high morale; ensures that employees have the necessary skills, competencies and knowledge with which to successfully carry out the work program; offers competitive salaries and benefits to attract and reward a highly skilled workforce by ensuring that management practices and decisions are in compliance with employment laws and regulations.

DELIVERABLES

- Develop a high - performance culture in which staff performance can be supported, rewarded, enhanced and managed effectively, resulting in informed and effective performance management conversations, supported by transparent performance data.
- Create a clear and sustainable talent acquisition strategy that promotes and fosters the development of internal talent, the recruitment of external talent, and the use of appropriate tools and methods for talent retention.
- Develop a framework that fosters a values-based culture that is focused on diversity, inclusivity, wellbeing and positive employee engagement by supporting cultural transformation activity in business-critical areas.
- Manage Benefits & Wellness Program in the most cost efficient manner, while emphasizing health and wellness and offering plans that provides value-added services to employees in a seamless and useful manner.
- Deliver core policies and procedures which are purposeful, aligned with agency's objectives, and legally compliant.

PARTNERSHIPS

All levels of ARC staff; benefits providers and consultants; outside trainers and speakers; labor attorney; local government; public and private sector organizations; professional affiliations

COST CENTERS

- 022CH Talent Management

ATLANTA REGIONAL COMMISSION 2018 WORK PROGRAM

ELEMENT 23 - CENTER FOR STRATEGIC RELATIONS

MISSION

The Center for Strategic Relations leads ARC's efforts to connect, communicate and collaborate across boundaries, disciplines, cultures and generations to harness the imagination, ideas and energy of our people and put it to work for the Metro Atlanta Region.

Key areas of this work include:

- **Government Relations:** Designing and deploying a year-round state and congressional legislative relations program
- **Digital Strategy:** Leveraging digital media to amplify all ARC communications
- **Creative:** Maintaining and evolving the ARC brand perception, look and feel to support its relevancy to the Region
- **Communications:** Implementing a strategic communications program to support the goals of ARC and key initiatives
- **Corporate & Community Engagement:** Developing and implementing a best practices approach to community engagement and developing strategic relationships that maximize financial support of select external initiatives.

GOALS

EXTERNAL

- Enhance understanding of and provide call to action around key regional issues and challenges facing metro Atlanta to stakeholders, while demonstrating ARC's value proposition.
- Establish defined legislative priorities, some successful outcomes and strengthen relationships with local, state and federal elected officials and their staffs.
- Define and communicate ARC's positive impact, "value proposition," to impacted stakeholders as well as regional, state and federal partners.
- Identify and implement innovative ways to engage regional audiences and stakeholders in ARC programs and planning.

- Leverage an amplification strategy to provide accurate, objective information about ARC’s plans, programs and data through all media channels: web, traditional and social media.
- Establish a relationship management program that generates a pipeline of sponsorship-related funding from a wide base of the philanthropic and private sector community in support of ARC programs.
- Better understand the experience of members of the community that engage with ARC through our programs or as a result of an issue-based project to create a clear path to ongoing engagement.

INTERNAL

- Support key internal stakeholders through the centralization of all Agency sponsorship and event functions.
- Socialize CSR’s Communication planning process with key internal stakeholders to demonstrate efforts and outcomes.
- Create and socialize a narrative and elevator speech across the Agency that answers “What is ARC and what does it do?”
- Centralize communications and outreach resources that can be used by all Agency staff.

2018 WORK PROGRAM HIGHLIGHTS

Government Affairs Group

- Surface key issues of interest through the development of a federal and state legislative strategy that advances issues of interest to ARC and the Atlanta region. Promote and seek their passage.
- Strengthen local government outreach and engagement efforts to extend ARC reach and engagement.
- Monitor legislative and regulatory activity related to world-class infrastructure, healthy livable communities and the growth of our competitive economy to keep key ARC internal and external stakeholders informed.

- Continue frequent interactions and meetings with state elected officials, during and after the 2018 General Assembly session to present opportunities for ARC to offer technical expertise and data provision in support of their legislative needs and interest.
- Continue frequent interactions and meetings with Members of Congress and their staff, as well as federal agency officials, in an effort to shape national policy to the benefit of ARC and the region on matters such as transportation, aging and water resources.
- Establish ARC as a resource for elected officials that results in a regular cadence of information being shared with them and requested by them.

Digital Strategy Group

- Leverage ARC’s digital footprint to support agency-wide initiatives, illicit community engagement and amplify outreach efforts.
- Identify and introduce innovative approaches in areas where stakeholder engagement can be improved by digital communications and marketing.
- Cultivate the ARC website as a well-respected and go-to resource for information.
- Perform ongoing assessment of website and digital communications and marketing performance through regular comprehensive and in depth user analysis.
- Continue to improve the new website adding and improving features and performance and optimizing user experience (UX).
- Support the work of the Center for Livable Communities and Center for Community Services by leveraging technology in support of current and future programs.

Creative Group

- Support the work of the agency by leveraging creative strategies to ensure the ARC brand is well represented and articulated.
- Establish, socialize and oversee agency-wide ARC brand guidelines, and work with staff to ensure those standards are applied to external facing materials, such as presentations, brochures, etc.
- Create an overall video strategy to establish a foundation to grow production capabilities, while expanding the audience reached.

Community & Corporate Engagement Group

- Develop a Community Engagement Toolkit that includes an agency-wide relationship management framework to be rolled out to all ARC staff charged with community engagement.
- Coordinate Community Leaders of Atlanta Speaker Series (CLASS)
- Facilitate and coordinate civic dinner initiative, ARC's cornerstone community engagement program while ensuring participants overall experience is one that allows for continued engagement with and support of ARC programs.
- Formalize an agency-wide sponsorship program to support of key ARC initiatives:
 - RLI – Regional Leadership Institute
 - LINK _ Leadership Involvement Networking Knowledge
 - ALMA – Arts Leadership of Metropolitan Atlanta
 - MARC – Model ARC youth leadership
 - State of the Region Breakfast
 - Metro Atlanta Speaks
 - Connect ATL – Technology leadership symposium
- Formalize process to coordinate agency memberships, sponsorships and participation in community partner activities and events. Manage event participation and maintain strategic relationships with designated stakeholder groups.
- Develop coordinated approach to philanthropy and innovative funding at ARC. Operationalize foundation-focused recommendations from Innovative Funding Report of 2014.

Communications Group

- Work with the Digital Strategy group to...newsletter sign-ups for the ARC e-newsletter, while increasing traffic to the website.
- Coordinate media relations efforts on behalf of the agency to position key ARC staff as issue experts and implement communications plans that result in media coverage.
- Develop, write, produce and design the inaugural ARC informational kit.

- Provide communications and issues management counseling to the ARC Executive Director, Board and senior management. Position agency chairman and executive director as important voices for regional issues and concerns.
- Leveraging a formalized communications approach, promote ARC as a regional leader, convener and collaborator through strategic communications, including publicity, media relations, publications, videos, social media, speeches and more.
- Support the work of the Center for Livable Communities and Center for Community Services through strategic communications of these Centers programs.
- Support the work of the Government Affairs team, including creation of targeted materials for key legislative and government contacts.
- Launch and manage the ARC Speakers Bureau.

Events

- Centralize select broader agency events to build an events management capability for the Agency, aimed at limiting staff time that is currently focused on events and reducing vendor and service contract costs.
- Ideate, organize and manage the 2018 State of the Region Breakfast.
 - *OBJECTIVE:* ARC’s annual “State of the Region” breakfast brings together the region’s key elected, business and civic leaders for a progress report on key issues and challenges facing the Atlanta region. The breakfast is ARC’s signature event to underscore regional progress and the benefits of acting cohesively for the good of the region as a whole.
 - *PARTNERSHIPS:* The State of the Region Breakfast involves almost every Center and Division in the agency, including Research & Analytics (data for the State of the Region Report), Community Development (Developments of Excellence Awards), “Unsung Hero Award,” Business Services (contracting) and others, depending on the theme of the meeting. Outside partners such as local artists, CIDs, area developers and others are involved as needed to perform or provide photo, videos, etc.

2018 WORK PROGRAM TITLES

- Center for Strategic Relations 023SR
- Communications, Digital & Creative 23AM
- Events 23AE

2017 ACCOMPLISHMENTS

- Reorganized the Center to streamline agency support and enhance workflow.
- Developed an amplification strategy process to extend outreach efforts and ensure all ARC assets are fully maximized.
- Introduced formalize communications planning process to all groups throughout the agency supported by CSR.
- Established two new Agency capabilities with the creation of the Community and Corporate Engagement and the centralization of sponsorships and introduction of a Content Strategist within the Communications Group.
- Created sponsorship package opportunities to streamline process for contributors and staff.
- Redesigned and launched new ARC website.
- Established regular cadence and analysis of web and marketing outreach analytics to allow for refining of digital communications approach on a ongoing basis.
- Coordinated ARC's annual "State of the Region" breakfast, with more than 1,300 in attendance.
- Rolled out "ARC Civic Dinner" to a broader audience through a partnerships with cividdinner.com and its use as a call-to-action at this year's "State of the Region" breakfast.
- Coordinated ARC governmental affairs program to enhance relationships with Georgia General Assembly, as well as Congressional delegation.
- Convened Global Advisory Panel, building new relationships and strengthening the connection to the international community for ARC.
- Provided editorial, marketing and media/social media relations support to all ARC Centers and Groups.
- Enhanced media outreach efforts to more closely align with government relations efforts in support of increased proactive outreach.
- Provided graphic design support to all ARC Centers and Groups.
- Produced 10 issues of the ARC Newsletter.
- Coordinated the 20th annual Model Atlanta Regional Commission (MARC) youth leadership program.
- Coordinated the management of ARC's archives with the Atlanta History Center.
- Managed all agency websites and e-newsletters.

ELEMENT 23 – CENTER FOR STRATEGIC RELATIONS

23AM – COMMUNICATIONS & MARKETING

PURPOSE

The Communications and Marketing Division coordinates the development and implementation of a comprehensive communications and marketing program that supports agency strategic directions and promotes the internal and external understanding of key programs and projects. The primary mission of this element is to enhance the understanding of regional planning issues and initiatives and to help create opportunities for public involvement in the planning process. Major components of the communications program include strategic communications counseling and services, editorial services, media relations, broadcast/video services, special event planning, website management, marketing and graphic design and production. The Communications & Marketing Division also manages the annual State of the Region Breakfast and the Model Atlanta Regional Commission youth leadership program.

DELIVERABLES

- Publish monthly ARC e-newsletter
- Coordinate the 2018 State of the Region Breakfast
- Manage the new ARC website
- Develop and manage an ARC speaker's bureau, coordinating with Government Affairs division
- Coordinate media relations efforts on behalf of the agency
- Develop, write, produce and design the 2017 ARC Annual Report
- Provide communications and issues management counseling to the ARC Executive Director, Board and senior management. Position agency chairman and executive director as primary voices for regional issues and concerns
- Promote ARC as a regional leader, convenor and collaborator through strategic communications, including publicity, media relations, publications, videos, social media, speeches and more
- Support the work of work of the Center for Livable Communities and Center for Community Services through strategic communications of center programs
- Support the work of the Community Engagement Division and Government Affairs team, including creation of targeted materials for key legislative and government contacts
- Support the work of the Homeland Security & Recovery division, including the development of messaging and information collateral materials
- Provide graphic design and production services to all ARC plans, programs and special projects
- Coordinate ARC information outreach and data product distribution to the public and key audiences through various channels, including the ARC News Center and social media.
- Provide communications support for Aging & Health Services partnership with WXIA's Senior Source project
- Provide communications support for Metro Water District's 2018 plans and outreach

PARTNERSHIPS

- Internal coordination is maintained with all functional areas of the organization.
- External coordination is maintained with federal, state and local governments and agencies as well as chambers of commerce, universities, libraries and other community partners.

COST CENTERS

- 023AM Communications and Marketing
- 23 AE State of the Region Breakfast

ELEMENT 23 – CENTER FOR STRATEGIC RELATIONS

823AE - STATE OF THE REGION BREAKFAST

PURPOSE

ARC's annual "State of the Region" breakfast brings together the region's key elected, business and civic leaders for a progress report on key issues and challenges facing the Atlanta region. It is intended to act as a catalyst for regional cooperation and collaboration to address shared goals and priorities for metro Atlanta. Here, regional awards are presented to recognize and encourage quality growth and excellence in local government, as well as other regional programs of excellence. The breakfast is ARC's signature event to underscore regional progress and the benefits of acting cohesively for the good of the region as a whole.

DELIVERABLES

- Hold breakfast event for approximately 1,300 key regional leaders in the fall of the year.

PARTNERSHIPS

- The State of the Region Breakfast involves almost every Center and Division in the agency, including Research & Analytics (data for the State of the Region Report), Community Development (Developments of Excellence Awards), Business Services (contracting) and others, depending on the theme of the meeting. Outside partners such as local artists, CIDs, area developers and others are involved as needed to perform or provide photo, videos, etc.

COST CENTERS

- 23 AE State of the Region Breakfast

ELEMENT 41 – INTERNAL SERVICE FUND

411 – INFORMATION TECHNOLOGY SERVICES

PURPOSE

The objectives of Information Technology Services are to anticipate, provide, maintain and support effective computer systems for use in unified planning work programs and agency administration; to provide systems staff resources for applications support, development and consultation in all technology areas; and to provide technical support and training for all staff.

DELIVERABLES

- Upgrade Toilet Rebate application from single family units to multi-family units.
- Move SharePoint to the Cloud and integrate forms software.
- Create and Implement form automation software.
- Continue to work with Community Partnerships to add features to ARTATL mobile application, to include creating Android application.
- Update Acceptable Use Policies and Technology Business Plan; refined to include new technology areas, status information and projections.
- Continue to improve on customer-service practices to provide technical support for both hardware, software and network technologies for all desktops and servers in the agency as well as career resource centers.
- Support client, server and web-based applications across the agency for business users of technology in planning programs and agency administration applications, integration, and development implementation.
- Complete and integrate septic waste application.
- Create external access to Extranet site that will allow internal and external customers to share data.
- Continue to improve data retention plans for agency data based on Federal and state requirements.
- Provide staff training on SharePoint, Office365 and Vonage applications.

PARTNERSHIPS

- Internal coordination occurs regularly with the Innovation Technology Team, with all users of technology throughout the agency and in all elements of the work program.
- IT staff is often involved in external coordination and consultation, vendors and other government agencies in support of ARC's operations and programs.
- Outsourcing of training, support and development is contracted to supplement staff resources as needed.

COST CENTERS

- 041IS Information Technology Services

2018 Budget

**2018 BUDGET SUMMARY
GENERAL FUND**

Beginning Balance as of 1/1/2018 (estimate)		\$6,674,472
Revenue and Available Funds		
<i>General Fund Revenue</i>		4,970,110
Local Appropriations	4,950,110	
Interest	20,000	
Misc Income	0	
<i>Revenue and Transfer Subtotal</i>		4,970,110
<i>Transfer to Special Revenue Funds</i>		
Required ARC Match	2,043,057	
ARC Supplement	2,344,643	
<i>Transfer to Enterprise Funds</i>		138,317
<i>General Fund Expenses</i>		
Non-Fed, Commission	440,700	
<i>Expense and Transfer Subtotal</i>		4,966,717
Projected Ending Balance -12/31/2018		\$6,677,866
Increase (Decrease) in Fund Balance		\$3,394

**2018 BUDGET SUMMARY
SPECIAL REVENUE FUNDS**

Operating Revenues including Internal Transfers		Percent of Total
US Dept. of Transportation	720,000	0.9%
Federal Other	55,310	0.1%
State and Locally Administered Federal & Other Grants		0.0%
GA Dept. of Community Affairs	292,494	0.4%
GA Dept. of Human Resources	24,141,516	31.3%
GA Governor's Office	13,054,918	16.9%
GA Dept. of Labor		0.0%
GA Dept. of Natural Resources	42,072	0.1%
GA Dept. of Transportation	22,887,893	29.7%
Contracts with Local Governments	2,629,360	3.4%
State Other	5,724,181	7.4%
State and Local Match	2,371,444	3.1%
ARC Required Match	\$2,043,057	2.6%
ARC Supplemental Funding	2,344,643	3.0%
Private Sector Funding	385,103	0.5%
Other Revenue	465,343	0.6%
Total Revenue including Transfers	77,157,334	100.0%
 Expenses by Type		
Salary and Benefits	15,902,266	20.6%
Contracts	14,975,771	19.4%
Equipment	69,000	0.1%
Misc. Operating	1,819,639	2.4%
Travel	310,158	0.4%
Rent & Related	1,659,225	2.2%
Computer Services	1,625,617	2.1%
Other Computer Expenses	435,428	0.6%
Indirects	7,481,097	9.7%
Subgrants and Participants	32,879,133	42.6%
Total Expenses	\$77,157,334	100.0%

**2018 BUDGET SUMMARY
ENTERPRISE FUNDS**

Operating Revenues including Internal Transfers		Percent of Total
Enterprise Income	2,482,960	94.7%
Private Sector Funding	-	0.0%
ARC Supplemental Funding	138,317	5.3%
Total Revenues	\$2,621,277	100.0%
 Expenses by Type		
Salary and Benefits	389,058	14.8%
Contracts	1,545,717	59.0%
Equipment	-	0.0%
Misc. Operating	491,195	18.7%
Travel	11,750	0.4%
Rent & Related	3,250	0.1%
Computer Services	5,000	0.2%
Other Computer Expenses	-	0.0%
Indirects	175,307	6.7%
Subgrants and Participants	-	0.0%
Total Expenses	\$2,621,277	100.0%
 Expenses by Enterprise Activity		
Chattahoochee Corridor Reviews	166,317	6.3%
MNGWPD Support Activities	5,000	0.2%
RLI Operations	170,500	6.5%
LINK Operations	241,500	9.2%
Arts & Culture Classes	20,000	0.8%
Smart Cities	75,000	2.9%
State of the Region	165,716	6.3%
SOURCE	1,689,639	64.5%
Database Project - Connect	87,605	3.3%
Total Expenses	2,621,277	100.0%

**2018 BUDGET SUMMARY
INTERNAL SERVICE FUND**

		Percent of Total
Operating Revenues including Internal Transfers		
Internal Service Fund Charges	\$2,015,689	100.0%
ARC Supplemental Funding	\$0	0.0%
Total Revenues and Transfers	\$2,015,689	100.0%
 Expenses by Type		
Salary and Benefits	893,118	44.3%
Contracts	90,000	4.5%
Equipment	380,000	18.9%
Misc. Operating	17,800	0.9%
Travel	5,300	0.3%
Rent & Related	53,632	2.7%
Other Computer Expenses	243,599	12.1%
Indirects	332,240	16.5%
Total Expenses	\$2,015,689	100.0%

**2018 BUDGET SUMMARY
AGENCY AND CENTERS INDIRECT**

Operating Revenues including Internal Transfers	Agency	Centers
Indirect Charges	6,685,476	1,632,286
Other Revenue		-
ARC Supplemental Funding	-	-
Total Revenues and Transfers	\$6,685,476	\$1,632,286

Expenses by Type

Salary and Benefits	4,453,908	884,723
Contracts	889,000	25,000
Equipment	270,500	5,000
Misc. Operating	317,150	68,000
Travel	70,700	16,500
Rent & Related	192,215	120,792
Computer Services	316,569	68,504
Other Computer Expenses	364,233	7,500
Indirects	-	329,118
Subgrants and Participants	-	-
Total Expenses	\$6,874,275	\$1,525,137

2018 TOTAL REVENUES
(Excluding Internal Service Transfers)

Special Revenue and Enterprise Revenues

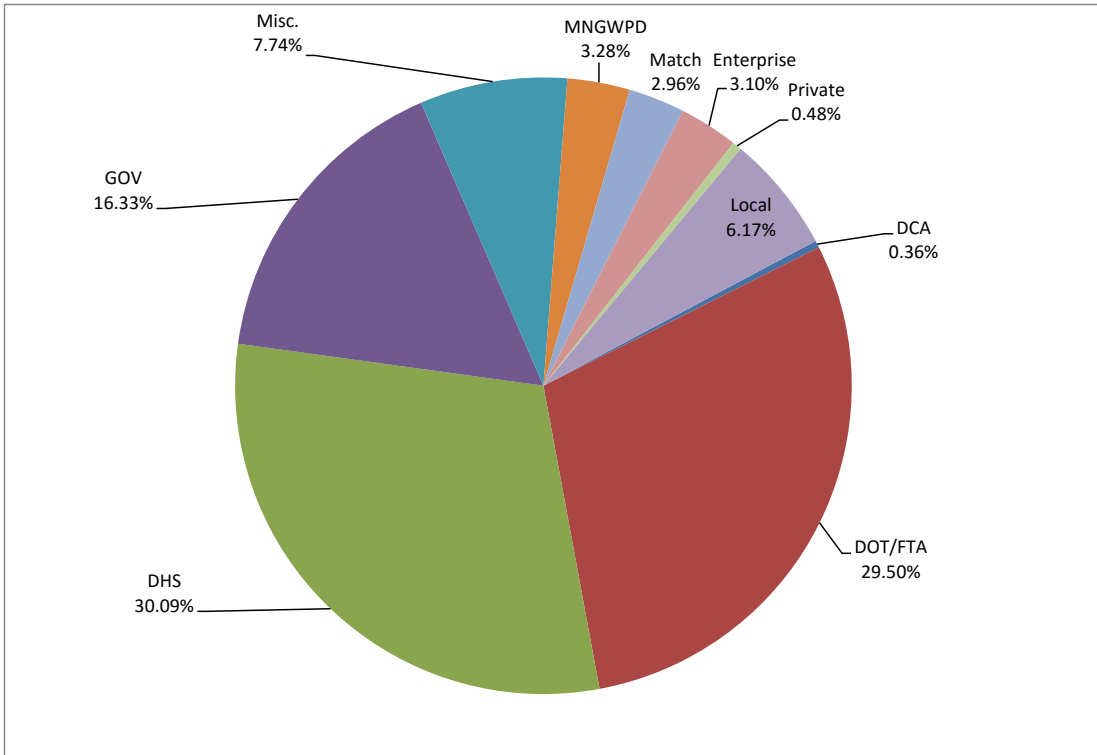
US Dept. of Transportation	FTA	720,000
Federal Other	Other Federal	55,310
Georgia Dept. of Community Affairs	DCA	292,494
Georgia Dept. of Transportation and Related Federal Grants	DOT	22,887,893
Georgia Dept. of Human Services-Aging and Related Federal Grants	DHS	24,141,516
Governor's Office	GOV	13,054,918
GA Dept. of Labor	Misc.	
Georgia Dept. of Natural Resources	DNR	42,072
Miscellaneous Grants	Misc.	5,724,181
Water Board	MNGWPD	2,629,360
State and Local Match	Match	2,371,444
Enterprise Income	Private	2,482,960
Private Sector Funding	Private	385,103
Other Revenue	Other	<u>465,343</u>

Subtotal **75,252,594**

General Fund

Local Appropriations	Local	4,950,110
Misc. Income	Misc.	-
Interest	Misc.	<u>20,000</u>
Subtotal		<u>4,970,110</u>

TOTAL REVENUES **80,222,704**



2018 TOTAL EXPENSES
(By Type Excluding Computer Services and Indirect)

	TOTAL AGENCY	Special Revenue Funds	Enterprise Funds	Agency Indirect	Dept. Indirect	Internal Service Fund
Salary and Benefits	22,523,073	15,902,266	389,058	4,453,908	884,723	893,118
Contracts	17,525,488	14,975,771	1,545,717	889,000	25,000	90,000
Equipment	724,500	69,000	-	270,500	5,000	380,000
Misc. Operating	2,713,784	1,819,639	491,195	317,150	68,000	17,800
Travel	414,408	310,158	11,750	70,700	16,500	5,300
Rent & Related	2,029,114	1,659,225	3,250	192,215	120,792	53,632
Other Computer Expenses	1,050,760	435,428	-	364,233	7,500	243,599
Subgrants and Participants	32,879,133	32,879,133	-	-	-	-
Other Expenses	440,700	-	-	440,700	-	-
Over/(Under) Indirect Recovery	(81,650)	-	-	(188,799)	107,149	-
TOTAL EXPENSES	80,219,310	68,050,620	2,440,970	6,809,607	1,234,664	1,683,449

