

Atlanta Regional Commission

Proposed 2027 Budget and Work Program

October 21, 2026

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As of October 21, 2026

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EXECUTIVE DIRECTOR Anna Roach

INTRODUCTION FROM EXECUTIVE DIRECTOR AND CEO

Dear Members of the Board,

As we close 2026, I want to recognize the progress we have made together over the course of the year and share ARC's priorities for the year ahead. The agency has navigated evolving challenges and opportunities while remaining focused on our mission and regional priorities. With the Board's continued leadership and support, we have advanced initiatives that strengthen our communities and move us closer to our long-term vision for the Atlanta region.



In 2027, ARC will build on this momentum, focusing on the priorities that shape the region's quality of life, economic vitality, and long-term resilience. From expanding housing opportunities and strengthening transportation planning to improving services for older adults, our work reflects a commitment to practical solutions, regional collaboration, and responsible resource management. Across the agency, our departments will continue working together with local governments and regional partners to address shared challenges, make informed investments, and create a more livable, connected, and prosperous region.

Livable Communities

ARC will begin implementation of the Regional Housing Strategy, adopted by the ARC Board in 2026, to promote coordinated housing and transportation planning and address regional housing disparities. We will also conduct a Regional Homelessness Assessment to identify service gaps and opportunities for collaboration, helping advance accessible, and healthier communities across metro Atlanta.

The agency plans to increase its investment in the Green Communities program while pursuing state partnerships to promote sustainable practices, reduce pollution, and conserve resources. ARC will finalize the Regional Clean Electricity Plan for Local Governments in coordination with the U.S. Department of Energy, helping local governments improve energy efficiency and expand clean electricity.

Our Aging and Independence Services Department will continue implementation of the Live Beyond Expectations 2026–2031 Strategic Plan, using research and community feedback to improve quality of life and life expectancy in underserved communities.

Complementing efforts to strengthen our community's well-being, the Homeland Security Department will begin planning for a regional full-scale exercise to take place in early 2028 to improve emergency coordination, assess preparedness, and strengthen the region's ability to protect residents and property.

Through the Safe Streets and Roads for All program, ARC will work with schools and communities to assess transportation risks, pilot safety improvements, and expand safer travel options for students and all road users across the region.

Strategic Investments

ARC will advance key regional transportation planning initiatives to guide long-term investments, improve connectivity, and respond to evolving regional needs. The Metropolitan Transportation Plan (MTP) update will review existing policies, programs, and projects, with adoption targeted for March 31, 2028.

In partnership with the Georgia Department of Transportation (GDOT), ARC will continue developing the Regional Household Travel Survey to better understand post-pandemic travel patterns and strengthen travel demand modeling. The agency will also collect transit ridership data to inform future transit service planning, infrastructure investments, and transportation alternatives across metro Atlanta.

Additionally, ARC will advance the Flint River Multi-use Trail Corridor Plan, exploring opportunities to extend the regional trail network south from the Atlanta Beltline along the Flint River. This multiyear initiative will identify ways to improve regional connectivity and expand active transportation, with a consolidated, multijurisdictional plan expected for consideration by the Transportation and Air Quality Committee and ARC's Board in 2028.

We also plan to assess regional security threats and emergency preparedness through the 2027 UASI Threat and Hazard Identification and Risk Assessment, identifying resource gaps and strengthening coordination among response partners.

The Research Department will expand the regional geospatial data platform by updating datasets, strengthening partnerships, and improving access to timely information, including updated American Community Survey data, to support evidence-based planning and investment decisions across metro Atlanta.

Stakeholder Engagement

ARC will bring back the Regional Assembly of Public Officials, a day-long gathering that convenes mayors, county commissioners, and city council members from across metro Atlanta. Building on the success of its inaugural 2025 event, which engaged elected officials from all 11 counties and 76 cities, the assembly will provide a forum to discuss shared regional challenges, exchange best practices, and connect directly with agency staff to strengthen collaboration and advance regional priorities.

Our Research and Innovation Department will continue leading our region's preparations for the 2030 Census through strategic planning and outreach with federal partners, local governments, and community organizations. These efforts will establish a foundation for a coordinated regional campaign to promote a complete and accurate count, particularly among hard-to-reach populations.

Competitive Economy

ARC will advance several initiatives to strengthen economic mobility, workforce development, and sustainable regional growth across the region. Through Opportunity Rising, the agency plans to build an evidence base program to help identify barriers to economic advancement and promote cross-sector collaboration to develop strategies that expand opportunities for residents and inform regional planning and investment decisions.

In partnership with the Georgia Department of Transportation (GDOT), ARC will continue the third year of the Building Georgia Initiative, refining outreach and communication strategies while developing a long-term plan to expand workforce training into local schools. Our Workforce Department will also develop a Regional Impact Dashboard to measure workforce program outcomes, assess effectiveness, identify service gaps, and help regional partners target resources more strategically.

Additionally, ARC will advance the five-year Comprehensive Economic Development Strategy (CEDS) in collaboration with local governments, chambers of commerce, and development authorities. The strategy will establish shared economic priorities, identify regional challenges and opportunities, guide coordinated investments, and position the region to pursue federal economic development funding.

Operational Excellence

ARC will strengthen operational excellence, regulatory compliance, and organizational accountability through several key initiatives. The Aging Services Department will continue improving compliance with Georgia's Division of Aging Services requirements for the Aging and Disability Resource Connection (ADRC). The department will review processes, staffing, and service performance in collaboration with the other departments to address abandonment rates and response-time standards. The effort will include the annual state monitoring review and an operational plan to address identified gaps and maintain service quality.

The Transportation Planning Department will prepare for two major federal reviews. The Federal Highway Administration's Quadrennial Metropolitan Planning Organization Certification Review, conducted in coordination with the Federal Transit Administration, will assess ARC's transportation planning processes and compliance with federal requirements. The FTA's Triennial Review will evaluate compliance with Section 5307 transit funding and grant administration standards, supporting continued accountability and effective management of federal resources.

The Finance Department will oversee the financial and administrative closeout of the 2026 FIFA World Cup Grant Program, ensuring proper documentation, responsible fund management, and completion of grant requirements following ARC's support for regional planning and coordination.

The agency plans to prepare for the 2028 Compensation and Classification Study by validating agency-wide position records, classifications, job descriptions, and employee qualifications. This comprehensive data review will provide a reliable foundation for evaluating compensation, strengthening organizational effectiveness, and supporting ARC's ability to attract and retain qualified employees.

Together, these efforts will reinforce compliance, improve service delivery, safeguard public resources, and strengthen ARC's operational capacity to meet regional needs.

The 2027 Proposed Budget and Work Program, totaling $102 million, underscores our commitment to responsible financial management and advancing ARC's strategic priorities. Developed in collaboration with departmental leadership and stakeholders, the budget fulfills existing commitments while positioning the agency for sustainable growth and long-term regional impact.

It reflects a balanced approach to meeting evolving needs, maximizing resources, and investing in initiatives that strengthen our agency and deliver meaningful, lasting benefits to the communities we serve.



Sincerely

Anna Roach
Executive Director and CEO

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OUTLINE

This budget and work program document was prepared to provide the Atlanta Regional Commission Board, employees, and residents of the Atlanta Metropolitan area with a comprehensive overview of the agency's Budget and Work Program for 2027. The document outlines the process, priorities, and issues involved in the development and management of the plan. It provides an overview of the budget, followed by an in-depth look at departments and programs, along with funding associated with each. The document is divided into several sections.

READER'S GUIDE & STRATEGIC FRAMEWORK

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

BUDGET AND WORK PROGRAM

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

BUDGET AND WORK PROGRAM BY DEPARTMENT

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

Agency Overview

The Atlanta Region leaders recognized the need to come together to solve common problems that transcended jurisdictional boundaries even before the federal government formally recognized the need. Based on a recommendation from a study commissioned by the Atlanta Chamber of Commerce in 1938, the first publicly supported multi-county planning commission in the United States was created in Atlanta in 1947 and known as the Metropolitan Planning Commission (MPC). The MPC included DeKalb and Fulton counties and the City of Atlanta. In 1960, the MPC legislation was amended to expand the membership of the agency to Clayton, Cobb, and Gwinnett counties and to rename the agency as the Atlanta Region Metropolitan Planning Commission (ARMPC). During the sixties, areawide planning agencies were also created for other purposes and included the Metropolitan Atlanta Council for Health (MACHealth), the Metropolitan Atlanta Council of Local Governments (MACLOG), and the Atlanta Area Transportation Study (AATS). Each agency was a separate legal entity with its own board of directors, work program, and purpose.

The fragmented long range planning efforts became difficult with duplicate obligations for local officials and barriers for regional coordination across projects. In 1970, the Georgia General Assembly passed a law (Georgia laws 1970, Act No. 1066) creating regional area planning and development commissions across the state finding that, "the growing number and complexity of federal planning assistance programs to states and to regions and districts within states and the increasing impact of these programs on state and local government requires that the State assure itself that these programs are fully coordinated at the State level and at the regional level within the State; and that the efficient accomplishment of joint federal-state or federal-local programs depends on the effective coordination at the State level and at the regional or district level within the State." In 1971, additional legislation was passed (Georgia Laws 1971, Act No. 5) to specifically address consolidating the planning efforts in the Atlanta area. The local governments convened and created the new, single area-wide planning agency called the Atlanta Regional Commission (ARC). Henry, Fayette, and Cherokee counties were later added to ARC, and as of 2021, Forsyth County was the most recent addition to the agency.

ARC now includes Cherokee, Clayton, Cobb, DeKalb, Douglas, Fayette, Forsyth, Fulton, Gwinnett, Henry, and Rockdale counties and 76 municipalities including the City of Atlanta and serves as the regional planning and intergovernmental coordination agency for the Region. As the official regional planning agency for the 11-county Atlanta region, the Atlanta Regional Commission serves as a catalyst for cooperative progress by focusing leadership, attention, and planning resources on key issues that local governments cannot solve alone. The Commission performs functions delegated to it under various state and federal laws. These include responsibilities under the Metropolitan Area Planning and Development Commission (MAPDC), Metropolitan Planning Organization (MPO) functions, and duties as the Area Agency on Aging (AAA). It is also the forum where the Region's leaders come together to solve mutual problems and decide issues of regionwide consequence. Board membership on the ARC is held by 25 local

elected officials, 15 private citizens and one non-voting member appointed by the Board of the Georgia Department of Community Affairs.

Budget and Work Program Defined

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

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

Strategic Framework

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

VISION

One Great Region.

MISSION

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

GOALS

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

- Regional services delivered with **operational excellence** and **efficiency.**

VALUES

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

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

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

Performance Management Structure

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

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

Major Initiative and Programs (MIPs)

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

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

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

There are different elements associated with each MIP. These include the milestones, who is responsible, the audience, alignment to our goals, and expected outcome. Departments are required to propose a set of MIPs as part of the annual budget process. The status of each MIP is tracked during the year to evaluate progress and identify potential challenges preventing the agency from accomplishing objectives.

Key Performance Indicators (KPIs)

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

Regional Indicators

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

Agency Plans and Commitments

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

Operational Measures

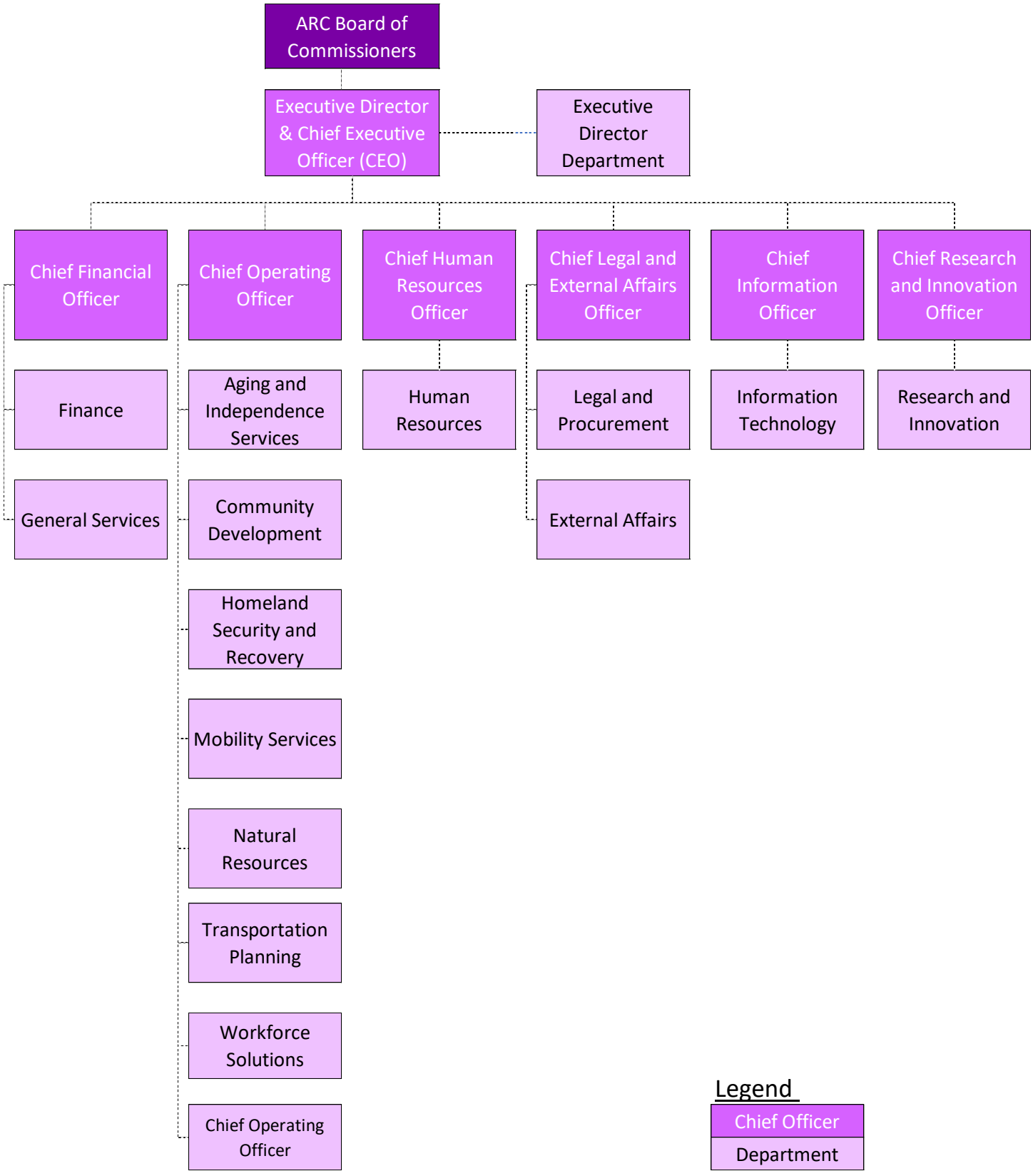
These represent metrics that are derived from critical operational functions or objectives within each department. After identifying those critical functions, the agency determines performance expectations and identifies targets. These measures are used to track progress and are a component of the overall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

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

Employee Evaluations

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

AGENCY'S DEPARTMENT AND BUDGET STRUCTURE



BUDGET AND WORK PROGRAM OVERVIEW

Budget Process

The budget process is the mechanism used to develop ARC's operational plan for the year. The process is designed to encourage input from and provide budgetary information to employees, department heads, the executive team, the Board, residents of the Atlanta Metro and federal and state partners. The budget reflects ARC's commitment to a high level of performance within a limited level of available resources.

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

In 2024, the budget process was redesigned to include several additional steps with the goal of allowing for greater visibility and participation by departments, facilitating the collection of additional information regarding budgetary needs and contracts, and aligning performance information to initiatives and objectives. In 2026, all departments were once again invited to present and discuss their 2027 budget requests with the EIC through **Budget Hearings.** This setting provided an opportunity for department heads to feature accomplishments, underline challenges, present their plans, and highlight specific needs.

In 2027, the EIC will continue to monitor the budget and work program. It will consider new grant opportunities and will make recommendations about prospective investments and strategies to mitigate risks.

ARC's **Unified Planning Work Program (UPWP)** plan, which reflects metropolitan transportation planning activities performed with federal, state, and local resources, is prepared along the annual budget and work program. This allows ARC to integrate programmatic information associated with transportation and infrastructure investments into our annual budget plan.

2027 Budget Formulation Schedule

July 13, 2026

Introductory Training Session Budget 2027

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

July 23, 2026

Training Session Budget 2027

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

July 27, 2026

Budget Materials Provided to Departments

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

September 2, 2026

Budget Materials Returned to Finance

Materials are submitted to the Finance Department where they are consolidated to develop a preliminary blueprint of the 2027 budget and work program. The Finance Department reaches out to departments to clarify information and understand the context and details of different requests.

September 3 to September 22

Consolidation of Budget and Work Program Information

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

September 23 to September 30

Departmental Budget Hearings

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

October 3 to October 20

Development Proposed 2027 Budget and Work Program

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

October 21

Proposed Budget and Work Program is provided to the Board

November 12

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

During this meeting the Board will have an opportunity to discuss and review the agency's proposed budget and work program. This meeting also provides a setting to cover the agency's strategic framework, priorities, and objectives for 2027. The Board has an opportunity to approve the 2027 Budget and Work Program.

December

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

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

BUDGET MESSAGE

TO THE BOARD OF THE ATLANTA REGIONAL COMMISSION

In fulfillment of the statutory duties of ARC's Executive Director, the proposed 2027 Budget is respectfully submitted for consideration. This budget is responsibly balanced, built upon prudent and conservative assumptions regarding both revenues and expenditures. Totaling $102.1 million, it encompasses more than 200 targeted programs designed to strengthen and elevate the Atlanta region. This financial and operational framework is a direct reflection of our continued alignment with the organization's 5-year Strategic Plan, anchored in our shared vision: "One Great Region." It demonstrates ARC's enduring commitment by outlining the progress achieved in the past year, while clearly defining the objectives and priorities that will shape our work in 2027. It also considers the potential implications of evolving state and federal legislation and policies on our strategic trajectory.

The development of the 2027 Budget was grounded in a rigorous and collaborative process. The executive leadership team, working closely with department directors, conducted a comprehensive review of all core programs, strategic initiatives, and emerging challenges. Through this process, a portfolio of investments was carefully reviewed, each aligned with ARC's mission and designed to be sustainable within the context of limited resources. Every proposed investment underwent detailed analysis, and with a focus on fiscal responsibility and long-term impact.

The next section provides a concise summary of ARC's projected financial performance for 2026, based on the most current data available. It then presents a comprehensive overview of the 2027 budget, followed by a discussion of our strategic priorities. This includes a review of key accomplishments from 2026 and an outline of the major initiatives and investments that will drive our efforts in the year ahead.

2026 Forecast

2025 End of the Year Fund Balance

The annual budget is adopted based on a combination of annual revenues, annual expenses, and fund balance, which is the accumulation of the difference between revenues and expenses over time. At the time the budget is adopted, between the months of November and December, the end of the year fund balance is still pending. Therefore, a cautious projection is used to allow for the approval of the annual

budget and work program. The financial results are made available early the following year, once the fiscal year concludes and the financial audit is completed.

The 2026 Budget and Work Program was adopted using a projected beginning of the year fund balance of $21.8 million. After the conclusion of 2025, actual financial results yielded an increase in fund balance $1 million higher than the original projection. This better-than-expected increase led to the actual beginning fund balance reaching $22.8 million in 2026.

2026 Performance

During 2026, the agency maintained its focus around better budgeting practices and cash management with great success.

Forecasted end of the year expenditures for 2026 are running below budget. Expenditures are projected at approximately $87.3 million, compared to a $104.1 million amended budget. Most of the difference is associated with a slower projected pace of expenditure than budgeted in the Transportation Department due to logistical challenges around contracting and implementation of a number of efforts.

The 2026 forecast estimates that a portion of programmatic matching funds will not be utilized by the end of the year. This is expected to generate an increase in the agency's fund balance of approximately $500,000. This contrasts with a budgeted draw on fund balance of $321,000.

The ending fund balance for 2026 is projected at $23.3 million, compared to a $21.4 million budgeted amount. This difference is the result of a higher beginning of the year fund balance, carried over from 2025, and better than budgeted results in 2026. This represents a projected positive difference of $1.8 million.

In Millions ($)	Amended 2026 Budget	Forecast 2026 Actual
Total Revenues	**$103.8**	**$87.8**
Total Expenses	**$104.1**	**$87.3**
***Projected increase/(-) reduction in Fund Balance**	**($0.3)**	**$0.5**
Fund Balance - Beginning	**$21.8**	**$22.8**
Fund Balance - Ending	**$21.4**	**$23.3**
	A	B
Change Fund Balance Budget vs Forecast		**$1.8** B-A

2027 Budget

Consolidated Budget

The 2027 Budget of $102.1 million is balanced through a combination of revenues and the use of fund balance.

Revenue

ARC's total revenue is estimated at $101.4 million. This total includes $89 million in grant revenue, $7 million in annual jurisdictional dues, approximately $3 million in local match and other revenue, and $1.8 million in enterprise, private sector and other funding. The $7 million annual jurisdictional dues revenue reflects a consumer price index (CPI) adjustment of 10 cents to the per capita rate utilized to calculate annual dues. The CPI adjustment was approved during ARC's Board meeting held on August 12, 2026. The per capita rate used to calculate dues is $1.30 for the estimated number of people residing in each county, but outside of the City of Atlanta limit. The per capita rate for the number of people residing in each county and inside of the City of Atlanta limit is $0.52 (county portion). The rate for the City of Atlanta is $0.78.

Expense

The expenditure budget is $102.1 million. The budget is divided into two major structural groups, Operations and Administration & Other ARC Programs. The Operational group is comprised of those departments driving ARC's services and initiatives. The Administration & Other Programs group is comprised of those departments supporting the operational programs. It also includes the Office of the Executive Director and the Chief Operating Officer. The budget for the Operational group totals $98.3 million, including the allocation of indirect charges. The budget for Administration and Other ARC Programs totals approximately $14.7 million before indirect costs are allocated. After indirect costs are allocated, the Unallocated Administration & Other Programs budget equals $3.8 million.

Fund Balance Use

The difference between budgeted revenue and budgeted expenses is a negative $686,000. This amount will be drawn from the forecast 2027 beginning fund balance of $23.3 million. This will leave the 2027 ending fund balance at $22.6 million. The 2027 draw on fund balance is designed to set aside an appropriate unallocated reserve of $350,000 (approximately 5% of annual dues) that can be used to address unknown cost pressures and emergencies. The fund balance as a percentage of total expenses is projected at **22.1%** (approximately two and a half months of budgeted expenses). This is above our fund balance minimum limit of 16.7% (two months of budgeted expenditures) and ahead of our goal of reaching 21% by 2028.

In Millions ($)	Proposed 2027 Budget
Total Revenues	**$101.4**
Total Expenses	**$102.1**
***Projected increase/(-) reduction in Fund Balance**	**($0.7)**
Fund Balance - Beginning	**$23.3**
Fund Balance - Ending	**$22.6**
Fund Balance % Exp.	**22.1%**

2027 Structural, Operational and Financial Changes and Assumptions

The following financial assumptions and operational structural changes were taken into consideration as part of the development of the 2027 Budget and Work Program.

Employee Compensation and Benefits

- The agency assumed a 3% increase in salaries in 2027 starting in January. This assumption takes into consideration the projected average increase in salaries based on the performance evaluation process for 2026 that will be completed in early 2027.

- A rate of 53.5% of salaries was used to estimate total benefits for each employee. This is an increase from the 52% rate set in 2026. This rate is projected to cover medical benefits, accrued leave (holiday, vacation, etc.), retirement benefits including defined benefit and contribution plans, insurance, and other benefits. No additional benefits are projected in 2027. However, a new benefits broker has been engaged by the agency to provide healthcare and other benefit support moving forward.

- The employer contributions for healthcare insurance premiums are projected to increase by approximately 10%. A new benefit broker was engaged in 2026. No significant changes are expected to the plan design as we move into 2027.

Key Structural Assumptions

- The indirect rate, which is used to allocate administrative costs to operational departments, was set at 29.5%, down from the 31% rate established for 2026. This reduction was achieved through adjustments to administrative budgets, including targeted expense reductions to ensure the agency remains in compliance with federal requirements. Despite the lower rate, the budget provides additional resources for personnel costs in the Finance and Legal and Procurement Departments; for the Human Resources Department to evaluate the agency's compensation and classification structure; for an assessment of the agency's retirement benefits; and for the Information

Technology Department to replace aging IT infrastructure and evaluate an enterprise resource planning (ERP) system.

- The 2027 budget reflects position changes in the following departments.
  - Research and Innovation: One data analyst was reduced, and one senior planner was added
  - Mobility Services: Reduction of a manager, communication analyst, and project analyst
  - Aging and Independent Services: Addition of ADRC counselor
  - Finance: Reduction of a project analyst, and an increase of a financial controller
  - General Counsel Department: Increase of one paralegal, and increase of a board affairs manager
  - Executive Director: Reduction of a board affairs manager

Use of Annual Dues and Administrative Enhancements

Approximately 88% of the agency's annual budget is funded through numerous federal, state, and local grants. The remaining part of the agency's budget is funded through annual jurisdictional dues and interest income (7.1% or $7.3 million) and other revenue (4.9% or $4.7 million). As part of the budget process, departments have an opportunity to present a plan to the Executive Investment Council (EIC) to determine how those grant resources will be deployed. In addition to evaluating the expenditure plan, goals, objectives, and alignment with the agency's strategy, the EIC also pays special attention to two areas.

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

Grant Match

Annual jurisdictional dues revenues are prioritized to cover grant match amounts stipulated by our grantors. In 2027, out of total projected jurisdictional dues and interest income ($7.3 million), $3.5 million (48%) is pledged as a match towards budgeted grants. This is approximately $305,000 more than the amount pledged in 2026.

In Thousands $	Required Match		
Department	**2026**	**2027**	**Diff**
Operational Departments			
Research & Innovation Total	$ 436	$ 463	$ 27
Community Development Total	456	459	3
Natural Resources Total	101	38	(64)
Workforce Solutions Total	-	-	-
Mobility Services Total	-	-	-
Transportation Planning Total	1,718	2,029	311
Aging & Independence Services Total	523	550	27
Homeland Security & Recovery Total	-	-	-
Required Match	**$3,234**	**$3,539**	**$ 305**

The increase in ARC's dedicated matching funds in 2027 is primarily the result of additional match required for the Regional Transit On Board Survey, and an increase in required match for Surface Transportation Grant Programs (STBGP), particularly the Regional Trails Plan.

Operational Discretionary Programs and Appropriated Reserve

In 2027, the amount pledged towards discretionary spending total approximately $4.4 million. This represents an increase of approximately $658,000 over the amount pledged for discretionary programs in 2026. Of the $4.4 million pledged, $3.7 million will come from the balance of 2027 jurisdictional dues and interest income (other portion used toward the required match), and $686,000 represents the budgeted use of fund balance.

In Thousands $	Discretionary Allocation		
Department	**2026**	**2027**	**Diff**
Operational Departments			
Research & Innovation Total	$ 150	$ 348	$ 198
Community Development Total	457	441	(16)
Natural Resources Total	509	577	69
Workforce Solutions Total	-	-	-
Mobility Services Total	-	-	-
Transportation Planning Total	-	-	-
Aging & Independence Services Total	73	-	(73)
Homeland Security & Recovery Total	3	-	(3)
Administrative Departments			
Office of Executive Director Total	402	430	$ 28
External Affairs Total	1,491	1,826	335
Legal and Procurement Total	50	358	$ 308
Finance Total	550	350	(200)
General Services Total	50	30	$ (20)
Information Technology Total	-	-	-
HR Total	20	51	$ 31
COO Total	-	-	-
Discretionary Allocation	$ 3,754	$ 4,411	$ 658

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

Research and Innovation

(Discretionary Allocation of $348,000. An Increase of $198,000 from the previous year)

- Additional funding has been allocated to the Research and Innovation Department to establish and implement the structural framework for the region's economic mobility program. Supplemental funding from the Blank Foundation, the Annie E Casey Foundation and other partners will further support the development and implementation of this initiative. Funding will be utilized for a full-time position and convening expenses.

Community Development

(Discretionary Allocation of $441,000. Slight decline of $16,000 from 2026)

- Lower discretionary funding reflects a reduction in the gap between projected leadership program revenue and expenses in 2027, when compared to 2026. This decline was partially offset by a $100,000 allocation to implement a Regional Homelessness Assessment.

Natural Resources

(Discretionary Allocation of $577,000. Increase by $69,000 from 2026)

- Funding includes an increase in the subsidy to the Metropolitan North Georgia Water Planning District of approximately $23,000 for rent and IT services (total allocation is $187,000). Additional $43,000 was allocated to the Green Communities program. This will double the 2027 allocation, when compared to 2026 (total allocation will increase to $87,000). Part of our goal with this investment is to help leverage additional resources from local jurisdictions to help the region attain carbon reduction goals.

Aging Services and Independent Services

(Discretionary Allocation of $0. Reduction by $73,000 in 2027)

- Funding to launch a study to explore establishing a partnership with healthcare provider payors in 2026 was fully utilized. This was a one-year allocation and not being renewed in 2027.

Executive Director and CEO

(Discretionary Allocation of $430,000. Increase by 28,000 from the previous year)

- The allocation includes an increase in nonfederal expenses to maintain compliance with federal requirements.

External Affairs

(Discretionary Allocation of $1.8 million. Increase by approx. $335,000 from 2026)

- Funding includes an enhancement of approximately $200,000 to hold the Regional Assembly of public officials that is held every other year.
- Allocation also includes an increase for State of the Region contracts of approximately $80,000. This increase is necessary to address a potential increase in catering, AV, video, and location costs.
- Approximately $55,000 in additional discretionary funding was allocated to the department in order to remain complaint about expense requirements based on the latest set of federal guidance.

Legal and Procurement

(Discretionary Allocation of $358,000. An increase of $308,000 from 2026)

- The increase in discretionary funding reflects the reallocating of all resources and duties associated with Board Affairs and Board Operations from the Executive Director Department to the Legal and Procurement Department.

Finance

(Discretionary Allocation of $350,000. A decrease of $200,000 from 2026)

- An appropriated reserve of $300,000 has been added to the Finance Department. It can be used to address unknown cost pressures and emergencies. The Finance Department budget also includes an allocation of $50,000 to be used to apply for prospective funding opportunities. This reserve represents approximately 5% of annual dues.

General Services

(Discretionary Allocation of $30,000. Decrease of $20,000 from 2026)

- Reduction of a $20,000 allocation made in 2026 to cover cost associated with an evaluation and implementation of a change in physical locations for the HR Department. This was a non-recurring allocation.

Human Resources

(Discretionary Allocation of $51,000. Increase of $31,000 from 2026)

- Allocation includes $20,000 to cover costs associated with HR Department employee dedicated efforts and events during the year.
- Allocation also includes additional $31,000 in funding for Part Time position currently assisting the Department with several operational tasks, including front desk and visitor support.

2027 Work Program and Strategic Framework

The 2027 Budget and Work Program reflects ARC's commitment to our jurisdictions, citizens and the Atlanta region. It also assumes the operational impact of changes occurring as a result of the administrative and legislative changes at the federal and state levels. The plan will fund existing multi-year initiatives, new initiatives, and annual programs. To maintain our commitment to ARC's strategic framework, every initiative and program has been aligned to one of five goals linked to our long-term strategic plan.

These Goals are:

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

GOALS

Below you will find key initiatives aligned to our goals for 2027 and accomplishments in 2026.

Livable Communities

As part of ARC's ongoing commitment to the region, the agency will invest in services for older adults and promote healthy behaviors that enhance the quality of life. We will also lead critical preparedness initiatives that support national security and economic stability while advancing programs and long-range strategies that strengthen regional vitality, inclusivity, and resilience. Through these efforts, ARC will help ensure metro Atlanta remains a vibrant and welcoming place to live, work, and thrive for people of all ages and backgrounds.

2026 Accomplishments

Throughout 2026, ARC advanced initiatives to strengthen livability across the Atlanta region, focusing on housing affordability, sustainable development, environmental resilience, health equity, and access to essential services. Through regional planning, cross-sector collaboration, and targeted investments, the agency continued laying the groundwork for healthier, and more connected communities.

The Community Development Department advanced the agency-wide Regional Housing Strategy to address the region's housing challenges through coordinated, measurable action. Early in the year, ARC hosted the Atlanta Regional Housing Summit in Gwinnett County, bringing together more than 250 regional leaders to examine housing funding, the relationship between housing and transportation, land use and development, housing stability, homelessness prevention, and shared regional priorities. The strategy was presented at the Atlanta Regional Housing Forum on September 2 and was adopted by the ARC Board. This work established a foundation for implementation by aligning partners around priority actions and identifying opportunities for ARC to lead, convene stakeholders, provide data and technical assistance, and coordinate regional solutions.

In August, ARC's Board approved Growing Together for 2050, the Regional Development Plan, establishing a shared framework for managing growth and improving quality of life across the 11-county Atlanta region over the next 25 years. As the region's land-use policy guide, the plan provides data, analysis, and strategies to help local governments make informed decisions about future growth and development.

ARC also advanced development of its five-year Comprehensive Economic Development Strategy (CEDS), building on its designation as an Economic Development District. Informed by perspectives from the public, private, and nonprofit sectors, the strategy is designed to align regional partners around sustainable, inclusive economic growth and strengthen the region's long-term resilience and prosperity.

The Natural Resources Department continued partnering with local communities to develop climate action plans supported by the U.S. Environmental Protection Agency's Climate Pollution Reduction Grant

program. Through stakeholder engagement and collaborative review of recommendations, these efforts are helping communities identify practical strategies to reduce pollution, improve air quality, and promote environmental sustainability. With support from the U.S. Department of Energy, the department also advanced an assessment of energy efficiency in local government buildings and operations, identifying opportunities for improved energy management, on-site generation, and energy procurement.

Through the Live Beyond Expectations (LBE) 2026–2031 Strategic Plan, ARC continued building on groundwork established in 2025 to address disparities in life expectancy. The initiative focuses on residents in census tracts with lower life expectancy, using health equity measures to identify priorities and resources that can improve quality of life and support healthier outcomes in communities facing significant social and economic challenges.

The Transportation Planning Department advanced plans for a study of emergency health care transportation access, a growing regional concern following the closure of two hospitals in South Metro Atlanta. Supported by $543,000 in federal funding, the study will identify disparities in access to emergency care and recommend actionable solutions to improve transportation connections to critical health services.

2027 Objectives and Initiatives

In 2027, the agency plans to invest $28.6 million towards the Livable Communities Goal.

The Community Development Department will implement the Regional Housing Strategy adopted by the ARC Board in 2026, translating regional priorities into coordinated, measurable actions. The strategy moves from data to action by using regional data and scenario analysis to help determine what types of housing needs to be built or preserved to meet current and future demand, who those homes need to serve, and where housing investments will have the greatest impact. By aligning housing with transportation, jobs, and infrastructure, the Strategy supports more affordable, stable, and opportunity-rich communities across metro Atlanta.

During 2026, the agency finalized a homelessness funding inventory report to establish a baseline understanding of existing investments and resources. Building on this work, in 2027 ARC will undertake a Regional Homelessness Assessment, combining data analysis and stakeholder engagement to develop a holistic evaluation of the regional homelessness response. The assessment will identify service gaps, regional challenges, and opportunities to strengthen coordination, align resources, and improve outcomes for people experiencing homelessness. The findings and recommendations will be presented to the Board during the year.

The department will also undertake a Regional Homelessness Assessment, combining data analysis and stakeholder engagement to identify service gaps, regional challenges, and opportunities to improve

outcomes for people experiencing homelessness. The assessment will build on the funding inventory assessment finalized in 2026.

The assessment will clarify ARC's potential role in coordinating resources and supporting collaborative regional solutions that promote safer, healthier communities.

The Natural Resources Department will complete the Regional Clean Electricity Plan for Local Governments, identifying opportunities to improve energy efficiency, strengthen energy management, and expand on-site electricity generation across local government buildings and operations in the 11-county region. ARC will coordinate with the U.S. Department of Energy to finalize the plan and help local governments advance clean electricity and energy efficiency goals.

ARC will also increase its investment in the Green Communities program while pursuing additional support from state partners. Through technical assistance and collaboration, the program will help local governments adopt sustainable policies and practices that reduce pollution, conserve resources, and protect open space, contributing to a greener, healthier, and more livable region.

The Aging and Independent Services Department will continue implementing the Live Beyond Expectations 2026–2031 Strategic Plan, directing outreach and resources toward residents with the greatest social and economic needs. Using health equity measures, the department will synthesize research findings and community engagement feedback into a report identifying key insights, priorities, and opportunities to improve quality of life and life expectancy in census tracts with lower life expectancy.

The Homeland Security Department will begin Phase I planning for a Regional Full-Scale Exercise, building toward a regionwide exercise scheduled for the first quarter of 2028. Planning activities will include initial meetings, discipline-specific workshops, tabletop exercises, and functional exercises to strengthen coordination among Metro Atlanta jurisdictions and response partners. This initiative will help evaluate emergency preparedness capabilities, identify opportunities for improvement, and strengthen the region's ability to protect residents and property.

Through the Federal Highway Administration's Safe Streets and Roads for All (SS4A) program, Mobility Services will continue working with schools and students in targeted Metro Atlanta communities to assess transportation safety risks and pilot improvements that make travel to school safer. The effort will focus on high-injury network areas, community needs, and infrastructure improvements while expanding safe, supported alternatives to single-occupancy vehicle travel. As part of this multiyear program, the 2027 work will build on previous milestones to improve safety for students and all road users.

Strategic Investments

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

2026 Accomplishments

In 2026, ARC continued advancing strategic investments across public safety, innovation, mobility, community development, and transportation planning. These efforts built on existing programs and partnerships to strengthen regional coordination, improve transportation access, support local communities, and enhance the agency's capacity to address emerging challenges.

Through the Homeland Security Department, ARC continued developing a comprehensive downtown Atlanta evacuation strategy in collaboration with public safety agencies, transportation authorities, and private-sector partners. This effort is designed to improve regional coordination and support a safe, unified response to large-scale emergencies. ARC also advanced planning and stakeholder engagement to maximize the impact of Urban Area Security Initiative (UASI) funding, strengthening regional preparedness and helping first responders maintain the capabilities needed to address evolving threats and meet federal requirements.

The Research and Innovation Department continued its agency-wide Innovation Team initiative for a second year, engaging staff across departments to identify opportunities for improvement, test new approaches, and share effective practices. ARC also advanced development of SpARC, a Shark Tank-style competition designed to identify, encourage, and fund innovative ideas that improve agency operations and strengthen service delivery.

The Mobility Department expanded the City of Atlanta's e-bike incentive program while building partnerships with surrounding municipalities to support broader regional participation. Through income-qualified vouchers, local bike shop partnerships, and point-of-sale discounts, the program helps residents access affordable, climate-friendly transportation options while addressing rising transportation costs.

The Community Development Department advanced a pilot program to help local jurisdictions implement Livable Centers Initiative (LCI) projects. Through targeted technical assistance, ARC is helping communities translate planning priorities into tangible improvements that support walkability, connectivity, and vibrant centers while encouraging active transportation and reducing vehicle miles traveled.

The Transportation Planning Department continued advancing regional trail planning, with work progressing on three projects: the Lee Street Trail in the City of Atlanta, the Main Street Multi-use Path in

East Point, and the Tara Boulevard multi-use trail expansion in Clayton County. These efforts will expand active transportation opportunities and strengthen regional connectivity. In partnership with the Georgia Department of Transportation, ARC also continued preparations for a regional Household Travel Survey to capture changing travel patterns, including those influenced by telework and post-pandemic lifestyles. The resulting data will help improve regional travel demand modeling and inform future transportation investments.

2027 Objectives and Initiatives

In 2027, the agency plans to invest $48.1 million towards the Strategic Investment Goal.

The Transportation Planning Department will continue updating the Metropolitan Transportation Plan (MTP), the federally required framework guiding long-term transportation investments across the region. Work will focus on reviewing existing policies, programs, and projects and identifying adjustments to reflect evolving regional needs. These efforts will advance development and approval of the MTP and its associated air quality conformity determination by March 31, 2028.

ARC will continue developing the Regional Household Travel Survey in partnership with the Georgia Department of Transportation to better understand travel behavior following the COVID-19 pandemic. By incorporating updated travel patterns into regional planning tools, the survey will strengthen travel demand modeling and support informed decisions about major infrastructure investments. A key 2027 milestone is finalizing the survey data architecture needed for model estimation.

As part of the broader Regional Trail Study, ARC will advance the Flint River Multi-use Trail Corridor Plan, evaluating options to extend the regional trail network south from the Atlanta Beltline to and along the Flint River. This multiyear effort will identify opportunities to improve regional connectivity and expand active transportation. The 30-month study will continue into 2028, with a consolidated, multijurisdictional plan scheduled for consideration by the Transportation and Air Quality Committee (TAQC) and the ARC Board.

The Transportation Planning Department will also continue transit ridership data collection through the Transit Survey, supporting updates to ARC's Travel Demand Model and analysis of future transit alternatives and facilities. The survey will capture riders' travel patterns, trip characteristics, demographics, and boarding and alighting locations throughout the greater Atlanta region. These data will inform transit service planning, infrastructure investments, and future transportation decisions.

Through the Homeland Security Department, ARC will conduct the 2027 Atlanta Urban Area Security Initiative (UASI) Threat and Hazard Identification and Risk Assessment (THIRA) and Stakeholder Preparedness Report (SPR). This effort will assess regional threats, evaluate current emergency response capabilities, and identify gaps between existing resources and preparedness needs. Findings will guide strategies to address critical gaps, sustain essential capabilities, and strengthen coordination among regional jurisdictions and response partners.

The Research Department will continue advancing ARC's regional open geospatial data platform, expanding access to reliable, timely information for local governments and regional stakeholders. Work will include maintaining the platform, updating and publishing geospatial datasets, strengthening data-sharing partnerships, and conducting outreach to encourage broader use. ARC will also publish new datasets as they become available, including updated five-year American Community Survey data, supporting evidence-based planning and investment decisions across the region.

Stakeholder Engagement

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

2026 Accomplishments

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

In August, the agency successfully led the 2026 LINK™ trip to Mexico City, Mexico. More than 180 public, private, and nonprofit leaders from Metro-Atlanta participated in this immersive learning experience, which focused on shared challenges and opportunities such as water resilience, equitable economic growth, mobility, housing, and climate adaptation. The delegation experienced Mexico City's world-renowned transportation network and then examined neighborhood revitalization, public spaces, and community infrastructure to improve quality of life while preserving its rich cultural heritage.

Looking ahead, the agency is preparing to host the 2026 State of the Region on Wednesday, November 4 at the Georgia World Congress Center. With the theme "Opportunity Rising," this year's event will convene leaders and decision-makers from across metro Atlanta for a morning of insight, inspiration, and collaboration. The event will also present the latest Metro Atlanta Speaks survey results and honor exemplary achievements through the Regional Excellence Awards—celebrating those who are helping to advance inclusive growth and innovation across our communities.

2027 Objectives and Initiatives

In 2027, the agency plans to invest $4.6 million towards the Stakeholder Engagement Goal.

The highly anticipated Regional Assembly of Public Officials will make its return later in the year. This day-long gathering will provide the opportunity for mayors, county commissioners, and city council members to collectively explore shared regional issues, exchange best practices, and engage directly with agency staff. The program was introduced in 2025 and saw participation of elected officials from all 11 counties and 76 cities of metro Atlanta.

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

Competitive Economy

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

2026 Accomplishments

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

In May, ARC launched our first cohort of the Building Georgia workforce program, in partnership with Georgia Department of Transportation and the Technical College System of Georgia. The program introduces participants to a variety of career pathways within the construction and transportation industries, including construction and skill trades roles, Commercial Driver's License opportunities, and entry-level transportation positions. Classes were held at Atlanta Technical College and Gwinnett Technical College, and participants completed up to an eight-week training program focused on technical and employability skills.

To broaden access to employment services and reach job seekers where they are, the agency also deployed a new mobile career lab, extending its route across the seven-county region. This unit serves as a visible, flexible, and high-impact tool in the agency's workforce development strategy. The goal is to

increase awareness of the services available through the Workforce Innovation and Opportunity Act (WIOA) and the agency's broader employment and training programs.

As part of the Opportunity Rising initiative, ARC began leading an effort to address low levels of economic mobility in our region. In 2024, an update to a study from Harvard economist Raj Chetty (study originally develop-ed in 2014) ranked metro Atlanta last – 50th out of 50 – among the nation's largest metro areas for upward economic mobility. This initiative is comprised of critical partners including the Arthur M. Blank Foundation, the Annie E Casey Foundation, United Way of Greater Atlanta, Atlanta Committee for Progress, and the City of Atlanta's Neighborhood Reinvestment Initiative.

2027 Objectives and Initiatives

In 2027, the Agency plans to invest $8.3 million towards the Competitive Economy Goal.

ARC will continue the Building Georgia Initiative, now entering its third year, in partnership with the Georgia Department of Transportation (GDOT). As the initiative concludes its current training programs, the agency will refine outreach strategies and communication tools to better engage prospective participants and industry partners. The department will also begin developing a strategic plan to extend training opportunities into local schools, using input from advisory council meetings to ensure alignment with workforce demands and community needs. These efforts will help build a sustainable talent pipeline for careers in construction, transportation, and infrastructure maintenance.

The Community Development Department will advance the five-year Comprehensive Economic Development Strategy (CEDS), fulfilling a U.S. Economic Development Administration requirement for designated Economic Development Districts. Developed in partnership with municipal economic development professionals, chambers of commerce, and development authorities, the strategy will establish shared regional priorities, identify economic challenges and opportunities, and guide coordinated investments and collaboration. The CEDS will serve as a regional blueprint for sustainable economic growth and help position the region to access federal economic development funding and support.

The Workforce Development Department will develop a Regional Impact Dashboard to provide stakeholders with data on workforce program outcomes, labor force impacts, and program effectiveness. By identifying gaps in service delivery and highlighting opportunities for improvement, the dashboard will help regional partners target resources more effectively, strengthen workforce initiatives, and advance economic mobility across the Atlanta region.

The Research Department will advance "Opportunity Rising", the Regional Economic Mobility Strategy, building an evidence base and rising awareness of barriers to economic advancement across the region. Through research, regional engagement, and cross-sector collaboration, the initiative will encourage coordinated strategies to improve economic mobility and inform planning and investment decisions. This

work supports ARC's broader mission of fostering one great region where all residents have meaningful opportunities to prosper.

Operational Excellence

Over the past several years, ARC has advanced several initiatives to strengthen organizational performance and support its long-term vision. Achieving these goals requires attracting and developing talented employees, delivering programs and services effectively, and ensuring staff have the tools and support they need to succeed. It also requires thoughtful financial planning and responsible resource management to ensure that every investment aligns with agency priorities and delivers meaningful, measurable results for the region.

2026 Accomplishments

In 2026, the agency reaffirmed its commitment to operational excellence through forward-thinking leadership appointments, refined management frameworks, strategic technology upgrades, and proactive financial and human capital strategies. These accomplishments reflect a deliberate investment in internal systems and processes that support long-term effectiveness, transparency, and accountability.

The agency played critical role supporting the State of Georgia and the Atlanta World Cup Host Committee, Inc. during the 2026 FIFA World Cup. As part of these efforts, ARC provided fiscal agent services to support the planning, coordination, and implementation of this significant event. The work reflected ARC's commitment to strengthening regional collaboration, advancing major economic and civic opportunities, and helping position Atlanta and the State of Georgia to maximize the benefits of hosting the World Cup.

In 2026, the Information Technology Department advanced the agency's AI data readiness initiative, preparing ARC's data infrastructure to support the responsible and effective use of artificial intelligence and advanced analytics. Through efforts to standardize, manage, and optimize data across platforms, the department laid the foundation for improved decision-making, greater operational efficiency, and stronger data-driven planning and service delivery across the agency.

The Human Resources Department continued implementing a comprehensive organizational culture and employee engagement strategy focused on employee well-being, collaboration, recognition, and alignment with ARC's core values. By leveraging performance management systems, annual benefits statements, and real-time feedback through employee pulse surveys, the department strengthened efforts to foster an engaged, supportive workplace where employees are empowered to contribute to the agency's mission.

The Finance Department, in partnership with the executive team and the ARC Board, advanced a comprehensive financial assessment to inform the agency's 2027 jurisdictional dues and operational planning. The review considered inflation, organizational needs, and broader economic conditions to

support transparent, balanced resource decisions and ensure ARC's financial capacity remains aligned with regional priorities.

2027 Objectives and Initiatives

In 2027, the agency plans to invest $12.5 million towards the Operational Excellence Goal.

ARC plans to advance its Operational Excellence goal by strengthening regulatory compliance, meeting federal transportation planning requirements, closing out major regional event responsibilities, and improving the accuracy of workforce data to support informed organizational decisions.

The Aging Services Department will continue strengthening compliance with Georgia's Division of Aging Services (DAS) requirements for the Aging and Disability Resource Connection (ADRC). Building on baseline data following the transition to a new system, the department will evaluate compliance, review processes and staffing, and work with the Research Department to address abandonment rates and standards of promptness. The effort will include the annual DAS monitoring review and submission of an operational plan, to address identified gaps and maintain service quality. ARC also plans to engaged an external consultant in order to identify operational efficiencies, and process improvements.

The Transportation Planning Department will prepare for and conduct the Federal Highway Administration (FHWA) Quadrennial Metropolitan Planning Organization (MPO) Certification Review in coordination with the Federal Transit Administration (FTA). This federally required review evaluates ARC's transportation planning process to ensure compliance with applicable federal requirements and its responsibilities as a Transportation Management Area (TMA). Successful completion will demonstrate that ARC's planning processes meet federal standards and support continued regional transportation planning.

The Transportation Planning Department will also complete preparations for the Federal Transit Administration's Triennial Review, a required assessment of recipients of Section 5307 transit funding. The review will evaluate ARC's compliance with applicable federal requirements and grant administration standards. The objective is to achieve certification and ensure continued accountability in the management of federal transit funds.

The Finance Department will oversee the financial closeout of the 2026 FIFA World Cup Grant Program, building on ARC's role as fiscal agent in support of the State of Georgia and Atlanta World Cup Host Committee, Inc. Following the agency's support for planning, coordination, and implementation of the World Cup, this effort will focus on completing grant-related financial and administrative requirements, ensuring accountability for funds, and documenting the closeout of this major regional initiative.

The Human Resources Department will prepare for ARC's 2028 Compensation and Classification Study by validating and reconciling agency-wide position, classification, and employee qualification records. This work will establish a complete and reliable inventory of positions, ensure every position has a current

Position Description Questionnaire (PDQ) and job description, and verify required employee qualification data. The resulting data package will provide a sound foundation for the 2028 study, supporting informed decisions about employee compensation, organizational effectiveness, and ARC's ability to attract and retain talent.

The 2027 Budget and Work Program reflects ARC's continued commitment to its strategic vision and the priorities that guide its work across metro Atlanta. This proposed budget takes a balanced, practical approach to meeting the region's evolving needs while directing resources toward essential programs, key initiatives, and investments that will benefit communities for years to come.

Developed in collaboration with department leaders and regional partners, the budget supports ongoing commitments, strengthens agency operations, and positions ARC to respond to emerging challenges and opportunities.

The proposed $102 million budget provides a responsible financial framework for delivering on ARC's priorities, maintaining fiscal accountability, and supporting the region's continued growth and success.

We value the partnership of our Board, local governments, and regional stakeholders and welcome your feedback on the 2027 Proposed Budget and Work Program.

BUDGET SUMMARY BY DEPARTMENT

2026 Amended Budget, 2026 Forecast, and 2027 Proposed Budget

In ($)	Amended 2026 Budget	Forecast 2026 Actual	Proposed 2027 Budget
Revenues			
Grants	$92,374,385	$77,701,495	$89,325,353
State & Local Match or Contract	3,126,167	1,830,727	3,026,156
Local Appropriations	6,366,569	6,366,569	6,964,913
Enterprise/Private Sector	1,622,000	1,538,507	1,783,100
Other	300,000	376,577	300,000
Total Revenues	**$103,789,121**	**$87,813,875**	**$101,399,522**
Expenses			
Operations			
Research & Innovation	4,243,599	3,408,858	4,246,755
Community Development	6,283,753	5,445,031	6,204,286
Natural Resources	4,836,161	3,906,656	4,349,286
Workforce Solutions	9,661,545	9,236,708	8,907,258
Mobility Services	15,149,133	14,060,916	14,278,246
Transportation Planning	18,560,700	11,695,035	18,713,929
Aging & Independence Services	33,903,078	31,203,133	33,171,754
Homeland Security & Emergencey Prepardness	5,852,346	4,685,976	8,420,774
Total Operations	**$98,490,315**	**$83,642,313**	**$98,292,288**
Administration and Other ARC Programs			
Executive Director and CEO	1,026,408	991,857	1,136,559
External Affairs	3,025,496	2,142,643	3,106,614
Legal and Procurement	1,268,399	1,166,927	1,482,101
Finance	4,887,496	3,934,590	2,776,242
General Services	737,216	700,355	644,539
Information Technology	2,796,355	2,712,464	3,151,180
Human Resources	1,525,871	1,403,801	1,686,371
Chief Operating Officer	746,537	731,613	690,563
Indirect Allocation to Operations and Recovery Impact	(10,393,717)	(10,096,442)	(10,880,655)
Total Administration and Other ARC Programs	**$5,620,061**	**$3,687,809**	**$3,793,514**
Total Expenses	**$104,110,376**	**$87,330,122**	**$102,085,802**
***Projected increase/(-) reduction in Fund Balance**	**($321,255)**	**$483,753**	**($686,280)**
Fund Balance - Beginning	**$21,763,851**	**$22,791,528**	**$23,275,281**
Fund Balance - Ending	**$21,442,596**	**$23,275,281**	**$22,589,001**
Fund Balance % Exp.			**22.1%**

PERSONNEL COUNTS BY DEPARTMENT

FTEs	Adopted 2025 Budget	Adopted 2026 Budget	Proposed 2027 Budget
Operations			
Research & Innovation	11	12	12
Community Development	14	14	14
Natural Resources	13	13	13
Workforce Solutions	15	13	13
Mobility Services	21	20	17
Transportation Planning	33	28	28
Aging & Independence Services	76	73	74
Homeland Security & Emergencey Prepardness	6	6	6
Total Operations	**189**	**179**	**177**
Administration and Other Programs			
Executive Director and CEO	3	3	2
External Affairs	12	12	12
Legal and Procurement	4	4	6
Finance Department	9	9	9
General Services	1	1	1
Information Technology	9	9	9
Human Resources	7	6	6
Chief Operating Officer*	6	7	7
Total Administration and Other Programs	**51**	**51**	**52**
Total Personnel Count	**240**	**230**	**229**

*Some employees are allocated directly to grants.

2027 BUDGET BY STRATEGIC GOAL

	Livable Communities	Strategic Investments	Stakeholder Engagement	Competitive Economy	Operational Excellence	2027 Proposed Budget
In ($) Expense Budget by Goal	28,565,395	$48,057,583	$ 4,625,570	$ 8,343,148	$12,494,106	$102,085,802
Percentage of the Budget	28%	47%	5%	8%	12%	
Key Programs by Goal	**A.** Georgia Commute Options **B.** Urban Area Security Initiative **C**. Water District Activities **D**. Air Quality Planning **E.** Regional Housing Strategy	**A.** Metropolitan Planning Funds **B.** Federal Transit Administration 5303 **C.** Surface Transportation Block Grant Program (STBGP) **D.** Community Based Services - Seniors	**A.** Executive Director Activities **B.** External Affairs **C.** LINK **D.**RLI **E.** Census **F.** Regional Assembly	**A.** Workforce Innovation and Opportunity Act **B.** Dislocated Worker **C.** Regional Economic Development **D.** Opportunity Raising **E.** Building Georgia	**A.** Human Resources **B.** Information Technology **C.** Finance **D.** Legal and Procurement **E.** General Services	

OPERATIONAL DEPARTMENTS

RESEARCH AND INNOVATION

RESEARCH AND INNOVATION

The Atlanta Regional Commission is responsible for anticipating the future needs of the Atlanta Region and developing strategies for meeting them. Research & Innovation contributes to this mission in several ways. The historic, current, and forecasted future population estimates, and employment distributions maintained by the department are a necessary foundation for accurate representation of the past and reasonable assessments of the future. Research & Innovation also leverages partnerships in the development and deployment of online data tools to ease data access, develops innovative spatial and tabular data visualizations to facilitate understanding of the data, and performs detailed custom analyses that include narrative "storytelling" to inform application of the data.

These products and promotion of their use seek to increase community understanding and policy applications of the data produced by the agency. As part of and in parallel with the above products, Research & Innovation also develops and maintains geospatial technology as an internal asset for ARC that also benefits external stakeholders and the community at large. The team prioritizes activities and innovations that maximize the general usefulness and direct utility of all the Commission's products by providing timely data and analytical support to internal and external customers and by engaging the community to work together on some of the region's most pressing issues.

PROPOSED MAJOR INITIATIVES AND PROGRAMS (MIPS)

#	MIP	Description	Alignment to Goals	Start Date	End Date	Category
1	Model Enhancement, S18 SE Development, and MTP Support	Update and enhance the ARC spatial economic model and integration with ABM. Develop S18 Socioeconomic Forecasts. Expand model applications to support MTP conformity analysis, MNGWPD projects, and other ARC planning priorities.	Livable Communities	**2027 - Q1**	**2028 – Q2**	**New**
2	Metro Atlanta Speaks	Survey of Atlanta Region residents on topics such as transportation, land use, quality of life, housing, and technology change.	Stakeholder Engagement	**2027 - Q1**	**2027 - Q4**	**Annual**
3	Population Estimates	Annual population estimates by jurisdiction	Strategic Investments	**2027 - Q2**	**2027 - Q3**	**Annual**

#	MIP	Description	Alignment to Goals	Start Date	End Date	Category
4	Open Data Program	Advance regional open data online platform for accessing open geospatial data.	Strategic Investments	2027 - Q1	2027 - Q4	Annual
5	Census Planning	Efforts to increase census participation and local geography fidelity in order to ensure an accurate count for planning and funding purposes.	Stakeholder Engagement	2027 - Q1	2027 - Q4	Annual
6	Strategic Innovation Program	The Innovation Ambassadors will foster a culture of innovation, foresight, creativity and resourcefulness among ARC staff.	Operational Excellence	2027 - Q1	2027 - Q4	Annual
7	Opportunity Rising: Regional Economic Mobility Strategy	Address low levels of economic mobility in the region.	Competitive Economy	2027 – Q1	2027 – Q4	Annual
8	Atlanta Region Geospatial Community Program	The program collaborates with local, state and federal planning partners such as the Georgia Geospatial Information Office and engages the broader community in the region.	Stakeholder Engagement	2027 - Q1	2027 - Q4	Annual

PROPOSED KEY PERFORMANCE INDICATORS (KPIS)

#	KPI	Description	Frequency	2027 Target
1	Level of satisfaction of external partners / stakeholders that work with the Department	This KPI measures the key stakeholder's sentiment and overall satisfaction with Office of Research and Innovation's data analysis and products while gaining access to additional data. Key stakeholders' satisfaction is measured by asking specific questions to gauge if they were completely satisfied, satisfied, or dissatisfied with the level of customer service provided to them.	A	80%
2	Percentage of users that find the Departments' Customer Service	This KPI measures peer and leadership sentiment and overall satisfaction with Office of Research and Innovation's data analysis and products while gaining access to additional ideas for improvement going forward. Internal users'	A	80%

#	KPI	Description	Frequency	2027 Target
	Satisfactory (internal)	satisfaction is measured by asking specific questions to gauge if they were completely satisfied, satisfied, or dissatisfied with the level of customer service provided to them.		
3	Number of Blog Postings per Year	This KPI monitors the number of blog posts released. Blog posts are released on a regular cadence and accessed through a web-based platform for wide dissemination.	**A**	**>24**
4	Engagement of LinkedIn posts promoting Research products and analyses	This KPI tracks social media engagement with our Linked In pages. It ultimately will be used to assess how engaging our content is to our followers.	**A**	**15,000**
5	Number of Data Variables Updates per Year	This KPI monitors the number of data variables updated from multiple public and private sources. Data variables are typically updated on an annual cadence and served through a web-based platform for wide dissemination.	**A**	**2,500**
6	Data Requests responded to within one business day	This KPI will assess how well we are engaging those who request the data. Every data request is different, some take minutes, others may be spread out over a few days, but we want to ensure that our customers are being heard.	**A**	**95%**

BUDGET SUMMARY
RESEARCH AND INNOVATION

Revenues	Amended 2026 Budget	Forecast 2026 Actual	Proposed 2027 Budget
Direct Federal Grants	$ 3,563,018	$ 2,862,151	$ -
State and Locally Administered Federal	52,000	41,771	3,185,257
State and Local Match	-	-	-
ARC Required Match	448,581	360,342	463,400
ARC Supplemental Funding	150,000	120,494	348,098
Private Sector Funding	-	-	100,000
Enterprise Fund Income	30,000	24,099	150,000
Other Revenue	-	-	-
Total Revenues	**$ 4,243,599**	**$ 3,408,858**	**$ 4,246,755**

Expenses by Type

Salary and Benefits	$ 2,188,068	$ 1,757,662	$ 2,214,069
Contracts	463,550	372,367	547,000
Equipment	137,576	110,514	13,000
Misc. Operating	239,074	192,047	245,514
Travel	43,977	35,326	90,687
Rent & Related	117,939	94,740	119,245
Computer Services	375,108	301,322	364,085
Indirects	678,307	544,880	653,155
Subgrants and Participants	-	-	-
Total Expenses	**$ 4,243,599**	**$ 3,408,858**	**$ 4,246,755**

PROGRAM AND FUNDING SOURCE DETAIL

Funding Source	Funding Source Description	Name & Cost Center	Cost Center Brief Description	Budget
GA DOT – PL	Metropolitan Planning Program administered by the Federal Highway Administration to provide a cooperative, continuous, and comprehensive framework for making transportation investment decisions in metropolitan areas, including economic vitality, safety and security, environmental conservation, and quality of life.	Data and Research Administration - 701AS	Administrative and support activities for data and research program implementation	$ 755,214
		Data and Research Integration - 701AA	Program management and activities for providing demographic, economic, and land-related information to support comprehensive and specific functions plans, implementation strategies, and policies	808,949
		Data and Research Integration - 701AB	Program management and activities for providing demographic, economic, and land-related information to support comprehensive and specific functions plans, implementation strategies, and policies	1,030,334
		GIS Transportation - 701BT	Program management and GIS related activities for providing demographic, economic, and land-related information to support comprehensive and specific functions plans, implementation strategies, and policies	485,961
GA DOT - PL Total				**$3,080,458**
GA DOT – 5303	Metropolitan Planning Program administered by Federal Transit Administration	Data and Research Integration - Transit - 601AT	Program management and activities for providing demographic, economic, and land-related information to support transit planning, implementation strategies, and policies	66,667

Funding Source	Funding Source Description	Name & Cost Center	Cost Center Brief Description	Budget
GA DOT – 5303	Metropolitan Planning Program administered by Federal Transit Administration to provide a cooperative, continuous, and comprehensive framework for making multimodal transportation investment decisions in metropolitan areas, including economic vitality, safety and security, environmental conservation, and quality of life.	Data and Research Integration - Transit - 701AT	Program management and activities for providing demographic, economic, and land-related information to support transit planning, implementation strategies, and policies	233,919
		GIS - Transit - 601BS	Program management and GIS related activities for providing demographic, economic, and land-related information to support comprehensive and specific functions plans, implementation strategies, and policies	66,667
		GIS - Transit - 701BS	Program management and GIS related activities for providing demographic, economic, and land-related information to support comprehensive and specific functions plans, implementation strategies, and policies	155,946
GA DOT - 5303 Total				**$523,199**
Private	Cooperation between regional partners including ARC and the Blank Family Foundation	Opportunity Rising - 701CB	Serve as regional economic mobility data lead and regular convener for the Atlanta region	298,098
Private Total				**$298,098**
Annual Dues	Annual Appropriation Dues	Innovation - 701CI	Fund ARC's Strategic Innovation Program	150,000
Annual Dues Total				**$150,000**
Enterprise	Program that raises external revenues	General Data Development Projects - 701CD	Data services to external clients and partners	150,000
Enterprise Total				**$150,000**
Local Contract	REVAMP Program funding for maintenance and inventory of states	GARC - REVAMP Mapping Proj - 601CM	Program management and associated activities for REVAMP mandates regarding maintenance and inventory of	22,500

Funding Source	Funding Source Description	Name & Cost Center	Cost Center Brief Description	Budget
Local Contract	GIS based road databases. REVAMP Program funding for maintenance and inventory of states GIS based road databases		states GIS-based road databases	
		GARC - REVAMP Mapping Proj - 701CM	Program management and associated activities for REVAMP mandates regarding maintenance and inventory of states GIS-based road databases	22,500
Local Contract Total				**$45,000**
Research and Innovation Total				**$4,246,755**

COMMUNITY DEVELOPMENT

COMMUNITY DEVELOPMENT

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

Mandated by State and Federal Laws

ARC is the Regional Commission (RC) and Metropolitan Area Planning and Development Commission (MAPDC) under the applicable Georgia laws. ARC is required to undertake planning and services to support local governments. Under the Georgia Planning Act of 1989 and an annual contract with Georgia Department of Community Affairs (DCA), ARC is required to undertake certain planning activities. The Community Development Department undertakes all of these requirements on behalf of the agency.

State laws require the following:

- Complete a Regional Plan with many specific elements. These elements included a Regional Resource Plan, Minimum Standards for Local Government Implementation and a detailed Unified Growth Policy Map (UGPM) coordinated with local government Comprehensive Plans.
- Complete local comprehensive plans upon request at no additional cost to the local government.
- Conduct Reviews of Developments of Regional Impact (DRI) and other review and comment work as well as reviewing local Comprehensive Plans, Short Term Work Programs and Capital Improvement Elements (required for Impact Fees).
- Maintain up to date information for governments in the Atlanta region.

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

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

ARC undertakes several innovative and impactful activities in ensuring the successful execution of the Regional Development Plan priorities.

These include:

Grants: Since 1999, ARC has provided substantial planning resources through the Livable Centers Initiative (LCI), aimed at improving air quality by creating walkable, mixed-use developments. Local governments and Community Improvement Districts (CIDs) have undertaken a variety of visioning, planning, and strategic implementation activities for their communities' funds provided through this program. Additional grants are made through the function as the EDD.

Technical Assistance: ARC provides communities with assistance on understanding and tackling critical local challenges. This is both through the development of actionable plans as well as inclusive processes that ensure a comprehensive understanding of issues. The Community Development Assistance Program (CDAP) provides direct technical assistance to local governments on addressing issues that range from housing, transportation, economic growth, and redevelopment. ARC also continues to practice innovative and inclusive engagement approaches in its own work of implementing the regional plan, but also in educating stakeholders about the potential and need to do the same.

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

PROPOSED MAJOR INITIATIVES AND PROGRAMS (MIPS)

#	MIP	Description	Alignment to Goals	Start Date	End Date	Category
1	2027 LCI Program Launch & Selections	Program to combat Atlanta's federal air quality standards non-attainment status by providing funding plans that reduce SOV dependency and promote walkable/bikeable, sustainable communities.	Livable Communities	**2027 - Q1**	**2027 – Q4**	**Annual**
2	LINK Program	Annual trip with 120-150 regional leaders to another major metro within North America.	Stakeholder Engagement	**2027 - Q1**	**2027 - Q4**	**Annual**

#	MIP	Description	Alignment to Goals	Start Date	End Date	Category
3	Comprehensive Economic Development Strategy Update	Serves as a regionally owned, strategy-driven plan that functions as a coordinating blueprint for setting regional economic priorities, aligning resources, and enabling access to EDA funding and support for sustained economic growth.	Competitive Economy	**2027 – Q1**	**2027 - Q4**	**Annual**
4	2027 Regional Leadership Institute Program	Annual leadership development program.	Stakeholder Engagement	**2027 - Q1**	**2027 - Q4**	**Annual**
5	Regional Housing Strategy Implementation	Activities to implement Regional Housing Strategy that was adopted by Board in 2026.	Livable Communities	**2027 - Q1**	**2027 – Q4**	**New**
6	Beyond the Box	Online toolkit and staff resources to help local governments do more innovative and comprehensive community engagement.	Strategic Investments	**2027 - Q1**	**2027 – Q4**	**Annual**
7	Regional Homelessness Assessment	Develop regional data and stakeholder engagement-led assessment of homeless concerns across the region.	Livable Communities	**2027 – Q1**	**2027 – Q4**	**New**

PROPOSED KEY PERFORMANCE INDICATORS (KPIS)

#	KPI	Description	Frequency	2027 Target
1	Percentage of 2027 LCI Studies with sub-grantee agreement submitted to sponsor	The indicator seeks to determine if all funded studies are moving forward with scoping and contract execution in as efficient a manner as possible. Ensuring that ARC has submitted the sub-grantee agreement to the sponsor by year-end will provide enough time for the project sponsors to do a robust LCI study.	**A**	**80%**
2	Percentage of DRI reviews completed within the 30-day review period	The indicator seeks to determine if all funded studies are moving forward with scoping, contract execution, and consultant selection in as efficient a manner as possible. Ensuring completion of RFP process by year-end will	**Q**	**100%**

#	KPI	Description	Frequency	2027 Target
		provide enough time for the project sponsors to do a robust LCI study.		
3	Revenue generated for LINK and RLI program with a combination of sponsorship and registration	This KPI measures the enterprise funds raised by the agency to utilize towards two of the agency's key initiatives for current and emerging leaders to learn more about regional long-range transportation and land use planning.	**A**	**$ 900,000**
4	Expenditure of all 2025 LCI study funds provided to sponsors to comply with time commitment in GDOT contract	To ensure that all LCI study funds are expended in the execution of studies within the contracted time it is necessary to demonstrate effective project and fiscal management by ARC staff. It tracks whether the allocated budget was completely spent and if not, how much and why.	**A**	**100%**
5	Level of satisfaction of external partners / stakeholders that work with the Department	Survey to evaluate the level of satisfaction external partners and stakeholders have from interaction with the department.	**A**	**85%**

BUDGET SUMMARY
COMMUNITY DEVELOPMENT

Revenues	Amended 2026 Budget	Forecast 2026 Actual	Proposed 2027 Budget
Direct Federal Grants	$ 75,000	$ 64,989	$ -
State and Locally Administered Federal	4,025,424	3,488,132	3,950,509
State and Local Match	260,000	225,297	260,000
ARC Required Match	457,019	396,019	459,495
ARC Supplemental Funding	483,310	418,800	440,782
Private Sector Funding	237,500	205,800	236,000
Enterprise Fund Income	745,500	645,995	857,500
Other Revenue	-	-	-
Total Revenues	**$ 6,283,753**	**$ 5,445,031**	**$ 6,204,286**

Expenses by Type

Salary and Benefits	$ 2,151,515	$ 1,864,342	$ 2,171,635
Contracts	1,097,550	951,055	927,697
Equipment	15,927	13,801	8,000
Misc. Operating	506,583	438,967	657,961
Travel	82,000	71,055	82,000
Rent & Related	162,295	140,633	163,144
Computer Services	300,907	260,744	253,209
Indirects	666,976	577,952	640,640
Subgrants and Participants	1,300,000	1,126,483	1,300,000
Total Expenses	**$ 6,283,753**	**$ 5,445,031**	**$ 6,204,286**

PROGRAM AND FUNDING SOURCE DETAIL

Funding Source	Funding Source Description	Name & Cost Center	Cost Center Brief Description	Budget
GA DOT – PL	Metropolitan Planning Program administered by the Federal Highway Administration to provide a cooperative, continuous, and comprehensive framework for making transportation investment decisions in metropolitan areas, including economic vitality, safety and security, environmental conservation, and quality of life.	CD/Trans Plng Coord. - 702BTP	Activities under the Metropolitan Planning Program administered by the Federal Highway Administration to provide a cooperative, continuous, and comprehensive framework for making transportation investment decisions in metropolitan areas that meets the region's land use, development, and transportation coordination goals.	$348,666
		Community Development Administration - 702BAS	Administrative and support activities for community development program implementation	865,747
	‘	Regional Dev. Plan Impl - 702BPL	Activities under the Metropolitan Planning Program administered by the Federal Highway Administration to provide a cooperative, continuous, and comprehensive framework for making transportation investment decisions in metropolitan areas that meets the region's economy, transportation, development, and sustainability goals.	648,872
GA DOT – PL	Program administered by the Federal Highway Administration	Regional Dev. Plan Impl - 702BPP	Activities under the Metropolitan Planning Program administered by the Federal Highway Administration to provide a cooperative, continuous, and comprehensive	700,000

Funding Source	Funding Source Description	Name & Cost Center	Cost Center Brief Description	Budget
			framework for making transportation investment decisions in metropolitan areas that meet the region's economy, transportation, development, and sustainability goals.	
GA DOT - PL Total				**$2,563,285**
Surface Transportation Block Grant Program (STBGP)	Flexible funding that may be used by States and localities for projects to preserve and improve the conditions and performance on any Federal-aid highway, bridge and tunnel projects on any public road, pedestrian and bicycle infrastructure, and transit capital projects,	Livable Cen Initiative - 502CAS	Grant program to provide financial assistance to local governments and CIDS to develop land use and transportation plans that support the LCI goals	250,000
		Livable Cen Initiative - 602CAS	Grant program to provide financial assistance to local governments and CIDS to develop land use and transportation plans that support the LCI goals	1,000,000
		Livable Cen Initiative - 702CAS	Grant program to provide financial assistance to local governments and CIDS to develop land use and transportation plans that support the LCI goals	50,000
		Livable Cen Initiative - 702CAT	Program management of the Livable Centers Initiative, a program to promote development of land use and transportation plans in urban centers across the region	250,000
Surface Transportation Block Grant Program (STBGP) Total				**$1,550,000**
Enterprise	Program that raises external revenues	Community Centered Design Program Administration - 702BCC	Administrative and program activities for community and cultural design program	20,000

Funding Source	Funding Source Description	Name & Cost Center	Cost Center Brief Description	Budget
		Community Planning Academy - 702ECA	Educational program to help newly elected and appointed officials to learn about local and regional planning issues as well as their role in addressing them at the local level.	29,256
		LINK Program - 702ELO	Development and execution of the Leadership Involvement Networking Knowledge (LINK) Program, part of ARC's Regional Leadership Development Program	897,373
		MARC Program - 702EMP	Development and execution of the Model Atlanta Regional Commission (MARC) youth leadership program, part of ARC"s Regional Leadership Development Program	70,870
		RLI Program - 702EOL	Development and execution of the Regional Leadership Institute (RLI), part of ARC's Regional Leadership Development Program	376,167
Enterprise Total				**$1,393,666**
GA DCA – Planning GA DCA - Planning	Grant provides financial assistance for implementation of certain regional responsibilities under the Georgia Planning Act of 1989 that have been mandated to Regional Commissions, including assisting to local governments to develop, promote, and assist in establishing coordinated and	DCA Regional Planning - 702ARP	Regional Planning Activities required under the Georgia Planning Act, administered through the Georgia Department of Community Affairs (DCA)	102,533
		DCA Regional Planning - 802ARP	Regional Planning Activities required under the Georgia Planning Act, administered through the Georgia Department of Community Affairs (DCA)	102,533

Funding Source	Funding Source Description	Name & Cost Center	Cost Center Brief Description	Budget
	comprehensive planning in the state.			
GA DCA - Planning Total				**$205,066**
GA DOT - 5303	Metropolitan Planning Program administered by Federal Transit Administration to provide a cooperative, continuous, and comprehensive framework for making multimodal transportation investment decisions in metropolitan areas, including economic vitality, safety and security, environmental conservation, and quality of life.	Land Use & Transit Planning - 602BTT	Metropolitan Planning Program administered by Federal Transit Administration to provide a cooperative, continuous, and comprehensive framework for making multimodal transportation investment decisions in metropolitan areas that meets the region's economic, transportation, development and sustainability goals.	66,666
		Land Use & Transit Planning - 702BTT	Metropolitan Planning Program administered by Federal Transit Administration to provide a cooperative, continuous, and comprehensive framework for making multimodal transportation investment decisions in metropolitan areas that meets the region's economic, transportation, development and sustainability goals.	124,987
GA DOT - 5303 Total				**$191,653**
EDA - Economic	Funding provided to the planning organization for the Economic Development District to develop and implement a Comprehensive Economic Development Strategy (CEDS) for the region, per the purpose	Reg Economic Develop Plan - 602DRE	Grant program to provide financial assistance to local governments and CIDS to develop land use and transportation plans that support the LCI goals	160,000

Funding Source	Funding Source Description	Name & Cost Center	Cost Center Brief Description	Budget
	and scope of the Economic Development Administration's (EDA) planning investment funds.			
EDA - Economic TotaL				**$160,000**
Annual Dues	Annual Appropriation Dues	Regional Economic Summit - 702DES	Event to bring together cross-sector economic development professionals to help develop the CEDS	17,000
		Regional Excellence Awards - 702ERE	Recognize projects that have made a significantly positive impact on addressing the region's critical issues including transportation, housing, economic development, and resiliency at the annual State of the Region event	8,313
		Regional Homelessness Assessment - 702BHA	The assessment gives a shared, data and stakeholder engagement-based picture of homelessness across the 11-county region and its connection to the transportation system. It provides next steps and requires a strategy as a follow-up action.	100,000
Annual Dues	Annual Appropriation Dues	Regional Housing Implementation Convening - 702BHD	Convening, agenda-setting, and supporting working groups that will lead implementation of the Regional Housing Strategy	15,303
Annual Dues Total				**$140,616**
Community Development Total				**$ 6,204,286**

NATURAL RESOURCES

NATURAL RESOURCES

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

PROPOSED MAJOR INITIATIVES AND PROGRAMS (MIPS)

#	MIP	Description	Alignment to Goals	Start Date	End Date	Category
1	2028 Water Resources Management Plan Draft	Complete the internal update of the Water Resources Management Plan by reviewing, revising, and compiling plan chapters and appendices into a draft for internal approval.	Livable Communities	2027 - Q1	2027 - Q4	Annual
2	Annual Metro Water District Public Education & Awareness Contests	Annual education and awareness contests	Livable Communities	2027 - Q1	2027 - Q4	Annual
3	Metro Water District Digital River Basin Profiles Internal Staff Update	Prepare and coordinate internal updates to the Digital River Basin Profiles StoryMap by reviewing content, establishing ArcGIS Online workflows, and supporting consultant collaboration and staff review.	Livable Communities	2027 - Q1	2027 - Q4	New
4	Green Communities	Voluntary sustainability certification program	Livable Communities	2027 - Q1	2027 - Q4	Annual
5	Climate Pollution Reduction Plan	Climate action planning for the Atlanta MSA	Livable Communities	2027 - Q1	2027 - Q4	Continuation
6	Regional Clean Electricity Plan	Oversight and compliance of DOE grant	Livable Communities	2027 - Q1	2027 - Q4	Continuation

#	MIP	Description	Alignment to Goals	Start Date	End Date	Category
7	MRPA Digital Records and GIS Transition	Complete transition of MRPA records from physical files to an integrated digital document repository and GIS system for improved access, organization, and records management.	Operational Excellence	2027 - Q1	2027 - Q4	New
8	Regional Infrastructure Assessment	Evaluation of the region's water infrastructure	Livable Communities	2026 - Q4	2028 - Q2	New

PROPOSED KEY PERFORMANCE INDICATORS (KPIS)

#	KPI	Description	Frequency	2027 Target
1	Percent (%) of Annual Statutory Metro Water District Meetings Held	This metric will track the statutory requirements for MNGWPD meetings which include board meetings (min. 3 per year), Basin Advisory Council (BAC) meetings (4 per year), and public meetings for Plan updates and amendments (as needed).	A	100%
2	Percent (%) of MRPA Reviews in 30 days or Less Once Submittal is Complete	This metric will track the statutory requirements for ARC review of land-disturbing activity in the MRPA corridor for approval and certification for consistency with Corridor Plan standards per ARC's MRPA Rules and Regulations.	Q	100%
3	Percent (%) of Amendment Requests posted for public comment within 30 days following MNGWPD Executive Committee approval	This metric will track the percentage of amendment requests posted for public comment within 30 days following MNGWPD Executive Committee approval allowing for the amendment to be considered during the next board meeting.	A	100%
4	Unqualified Audit Opinion Metro Water District	This metric will evaluate if the MNGWPD meets the requirements of generally accepted accounting principles to prepare comprehensive and accurate financial reports and remain financially sound.	A	Clean

#	KPI	Description	Frequency	2027 Target
5	Level of satisfaction of external partners / stakeholders that work with the Department	Survey to evaluate the level of satisfaction external partners and stakeholders have from interaction with the department	**A**	**82%**
6	Technical Assistance Program (TAP) Outreach to Audited Communities Survey	Survey to evaluate level of satisfaction to communities who utilize the District TAP following outreach.	**A**	**Satisfied or higher**

BUDGET SUMMARY
NATURAL RESOURCES

Revenues	Amended 2026 Budget	Forecast 2026 Actual	Proposed 2027 Budget
Direct Federal Grants	$ 655,440	$ 529,465	$ 280,000
State and Locally Administered Federal	3,538,186	2,858,150	3,424,407
State and Local Match	-	-	-
ARC Required Match	101,360	81,879	37,500
ARC Supplemental Funding	508,575	390,827	577,379
Private Sector Funding	12,600	10,178	-
Enterprise Fund Income	20,000	36,156	30,000
Other Revenue	-	-	-
Total Revenues	**$ 4,836,161**	**$ 3,906,656**	**$ 4,349,286**

Expenses by Type

Salary and Benefits	$ 1,631,453	$ 1,317,889	$ 1,755,483
Contracts	2,187,187	1,766,812	1,602,600
Equipment	1,000	808	1,000
Misc. Operating	187,900	151,786	141,624
Travel	57,486	46,437	52,173
Rent & Related	125,053	101,018	125,720
Computer Services	140,325	113,355	152,813
Indirects	505,757	408,551	517,873
Subgrants and Participants	-	-	-
Total Expenses	**$ 4,836,161**	**$ 3,906,656**	**$ 4,349,286**

PROGRAM AND FUNDING SOURCE DETAIL

Funding Source	Funding Source Description	Name & Cost Center	Cost Center Brief Description	Budget
Local Contract	River/Lake Mgmt. System	River/Lake Mgmt. System - 603ARM	Operate the Chattahoochee River/Lake Lanier Information Management System semi-weekly and report results to U.S. Army Corps of Engineers, Georgia Environmental Protection, and Georgia Power.	$120,876
	Water District	Water District Support - State - 703DPL	Provide administrative support to the District and meeting support of the Water District Board, Committees and Advisory Councils (State Funding)	250,000
		Water District Dues Activities - 703DDU	Provide administrative support to the District and meeting support of the Water District Board, Committees and Advisory Councils (Dues Funding)	1,763,531
		Water District Education - 703DPE	Management of the District's education program, including public awareness, the Clean Water Campaign, and the My Drop Counts Campaign elements	100,000
Local Contract Total				**$2,234,407**
Enterprise	Program that raises external revenues	ACT/ACF Wtr Sply Con - 703AWW	Monitor ACT/ACF Interstate Water Allocation litigation and U.S. Congressional activities and coordinate related activities and management of legal and technical assistance through calls with the local water suppliers' group and consultants.	1,000,000
		Chatt Corridor Reviews - 703CCR	Review proposed developments and monitoring compliance with the protection measure standards of the Chattahoochee Corridor Plan, as required by the Metropolitan River Protection Act (MRPA)	94,890
Enterprise Total				**$1,094,890**

Funding Source	Funding Source Description	Name & Cost Center	Cost Center Brief Description	Budget
Annual Dues	Annual Appropriation Dues	ARC WD Subsidy - 003DAS	ARC Annual Subsidy to the Metropolitan Water District	187,388
		Environmental Management - 703BEM	Technical assistance for multi-jurisdictional efforts and special environmental projects	53,000
		Green Communities - 703BGC	Voluntary sustainability certification program that helps local governments reduce their environmental impact through actionable measures	87,101
		Natural Resources Program Administration - 703BAS	Administrative and support activities for natural resources program activities	185,000
Annual Dues Total				**$512,489**
Federal - Other	Funded by the Department of Energy to assist with the development of a plan for clean electricity, energy efficiency, and energy management opportunities.	DOE Regional Clean Electricity Plan - 403BCE	Development of a plan for clean electricity, energy efficiency, and energy management opportunities for local governments.	187,500
	Grant program administered by the U.S. Environmental Protection Agency to develop and implement plans for reducing greenhouse gas emissions and other harmful air pollution.	EPA Climate Pollution Reduction Grant - 303BEP	Support implementation of the Metro Atlanta Climate Action Plan for reducing greenhouse gas emissions and other harmful air pollution.	190,000
Federal - Other Total				**$377,500**

Funding Source	Funding Source Description	Name & Cost Center	Cost Center Brief Description	Budget
Local Contract	Regional energy planning initiative led by the Georgia Institute of Technology - Funding from the US DOE	GT EnergyShed - 603BES	Technical assistance and outreach/engagement for the development of a regional clean energy policy	130,000
Local Contract Total				**$130,000**
Natural Resources Total				**$4,349,286**

WORKFORCE SOLUTIONS

WORKFORCE SOLUTIONS

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

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

PROPOSED MAJOR INITIATIVES AND PROGRAMS (MIPS)

#	MIP	Description	Alignment to Goals	Start Date	End Date	Category
1	PY 2025 Financial monitoring of sub-grantees	Conduct desk and onsite monitoring of career services providers and youth providers.	Operational Excellence	2027 – Q3	2027 - Q4	Annual
2	Update and enhance the ATLworks Website	Update the existing ATLworks.org website.	Operational Excellence	2027 - Q1	2027 - Q4	New
3	Community Engagement Tracking Pilot (Kiosk)	Interactive kiosk providing WIOA service information, job search and training information and collecting customer contact details to connect with Career Resource Center staff for follow-up and/or referral to resources.	Strategic Investments	2027 – Q1	2027 - Q4	New
4	State Apprenticeship Formula (SAEF) Grant	Implement the SAEF Program in accordance with the grant terms and conditions to serve at least 50 trainees in collaboration with 3 LWDAs and Tech College Partners.	Competitive Economy	2027 – Q1	2027 – Q4	New

#	MIP	Description	Alignment to Goals	Start Date	End Date	Category
5	Pre-Apprenticeship Pathway (NextGen Program)	Develop a pre-apprenticeship pathway preparing WIOA youth ages 18–24 for Registered Apprenticeship opportunities and high-demand careers across the ARWDB service area.	Competitive Economy	**2027 – Q1**	**2027-Q4**	**New**
6	Regional Impact Dashboard	Regional Dashboard providing data on program outcomes, labor force impact, and program quality.	Competitive Economy	**2027 – Q1**	**2027-Q4**	**New**
7	Building Georgia	A collaborative effort between ARC and GDOT in expanding the training options for infrastructure sector jobs. Additional focus on identifying unique funding streams for training and expanding efforts to bring additional partners to connect job seekers to employment opportunities.	Competitive Economy	**2027 - Q1**	**2027 - Q4**	**Annual**

PROPOSED KEY PERFORMANCE INDICATORS (KPIS)

#	KPI	Description	Frequency	2027 Target
1	Post Service Salary Impact (wages second quarter after exit)	This KPI is associated with the WIOA performance metrics established by USDOL. WIOA programs are designed to improve the employment and training outcomes of individuals. The KPI evaluates the median earnings of program participants (Adult, Dislocated Worker, and Youth) who are in unsubsidized employment during the second and fourth quarters after exit from the program. Meeting performance measures ensure participants received quality services that help them develop relevant skills, meaningful employment, and achieve self-sufficiency.	**Q**	**90%**

#	KPI	Description	Frequency	2027 Target
2	Post Service Employment Impact (Number Employed 2nd and 4th quarter after Exit)	This KPI is associated with the WIOA performance metrics established by USDOL. WIOA programs are designed to improve the employment and training outcomes of individuals. This KPI evaluates the percentage of program participants (Adult, Dislocated Worker, and Youth) who are in unsubsidized employment during the second and fourth quarters after exit from the program. Meeting performance measures ensure participants received quality services that help them develop relevant skills, meaningful employment, and achieve self-sufficiency.	**Q**	**90%**
3	Post Service Credential Impact	This KPI is associated with the WIOA performance metrics established by USDOL. This KPI is associated with the percentage of program participants who obtain a recognized postsecondary credential or a secondary school diploma or its recognized equivalent during participation in or within one year after exiting from the program. Meeting performance measures ensure participants received quality services that help them develop relevant skills, meaningful employment, and achieve self-sufficiency.	**Q**	**90%**
4	Percentage of Grants Obligated during first year	This KPI is associated with the Workforce Innovation and Opportunity Act (WIOA) requirement that at least 80% of the allocated funds be obligated within the first year. The purpose is to ensure most of the funds allocated for programs are directly utilized for delivering services and assistance to individuals seeking employment, training, and related support. It aims to prioritize the provision of services over administrative costs or other non-direct program expenses.	**A**	**80%**
5	Process Tracking from Start to Finish	This KPI is associated with the amount of time it takes an individual interested in receiving employment and training services to get through the intake and eligibility process to receive WIOA-funded training. This KPI measures the average amount of time of individuals in the following: Average Time in Eligibility, Average Time to Starting your WIOA Program, and Average Time Customer in Suitability. Monitoring the duration of the application process helps identify bottlenecks and inefficiencies. By tracking the time taken at each stage, we can pinpoint areas that need improvement, streamline processes, and reduce unnecessary delays. This can lead to a more efficient and effective	**Q**	**<=60**

#	KPI	Description	Frequency	2027 Target
		application process for individuals seeking WIOA services.		
6	Level of satisfaction of external partners / stakeholders that work with the Department	Survey to evaluate the level of satisfaction external partners and stakeholders have from interaction with the department.	**A**	**80%**
7	Percentage of Annual Approved Budget Utilized	This indicator measures work program implementation, using percentage of budget expenditures, as a proxy. It tracks expenditures on a quarterly basis and can be monitored to determine if expenditures meet historical baselines.	**A**	**80%**

BUDGET SUMMARY
WORKFORCE SOLUTIONS

Revenues	Amended 2026 Budget	Forecast 2026 Actual	Proposed 2027 Budget
Direct Federal Grants	$ 383,756	$ 366,882	$ 486,967
State and Locally Administered Federal	8,859,003	8,469,455	8,298,799
State and Local Match	-	-	-
ARC Required Match	-	-	-
ARC Supplemental Funding	-	-	-
Private Sector Funding	-	-	33,700
Enterprise Fund Income	-	-	-
Other Revenue	418,786	400,371	87,792
Total Revenues	**$ 9,661,545**	**$ 9,236,708**	**$ 8,907,258**

Expenses by Type

Salary and Benefits	$ 1,926,169	$ 1,841,472	$ 2,070,439
Contracts	505,763	483,524	347,111
Equipment	476,414	455,465	-
Misc. Operating	285,440	272,889	184,252
Travel	93,851	89,724	99,931
Rent & Related	462,414	442,081	431,665
Computer Services	218,186	208,592	332,447
Indirects	597,127	570,870	610,793
Subgrants and Participants	5,096,181	4,872,092	4,830,620
Total Expenses	**$ 9,661,545**	**$ 9,236,708**	**$ 8,907,258**

PROPOSED PROGRAM AND FUNDING SOURCE DETAIL

Funding Source	Funding Source Description	Name & Cost Center	Cost Center Brief Description	Budget
TCSGA - Dislocated Worker	Provide quality employment and training services to assist eligible individuals in finding and qualifying for meaningful employment, and to help employers find the skilled workers they need for their businesses.	FY25 DW Admin - 604EY	Up to 10% of total grant funds are to be used for administrative costs, as defined and allowable under Federal and State regulations.	$17,101
		FY25 DW Admin - 804EE	Up to 10% of total grant funds are to be used for administrative costs, as defined and allowable under Federal and State regulations.	3,000
		FY25 DW Prog - 604EZ	Program funding for workforce activities that provide career services to eligible individuals and businesses including, but not limited to career advisement, access to occupational training and work- based learning opportunities.	215,897
		FY25 DW Prog - 804EF	Program funding for workforce activities that provide career services to eligible individuals and businesses including, but not limited to career advisement, access to occupational training and work- based learning opportunities.	30,000
		FY26 DW Admin - 704EY	Up to 10% of total grant funds are to be used for administrative costs, as defined and allowable under Federal and State regulations.	151,957
		FY26 DW Prog - 704EZ	Program funding for workforce activities that provide career services to eligible individuals and	1,095,912

Funding Source	Funding Source Description	Name & Cost Center	Cost Center Brief Description	Budget
TCSGA - Dislocated Worker	Provide quality employment and training services to assist eligible individuals in finding and qualifying for meaningful employment, and to help employers find the skilled workers they need for their businesses.		businesses including, but not limited to career advisement, access to occupational training and work- based learning opportunities.	
		FY27 DW Admin - 804EY	Up to 10% of total grant funds are to be used for administrative costs, as defined and allowable under Federal and State regulations.	43,474
		FY27 DW Prog - 804EZ	Program funding for workforce activities that provide career services to eligible individuals and businesses including, but not limited to career advisement, access to occupational training and work- based learning opportunities.	442,985
		PY24 DW Prog - 604EB	Program funding for workforce activities that provide career services to eligible individuals and businesses including, but not limited to career advisement, access to occupational training and work- based learning opportunities.	77,636
		PY25 DW Admin - 704EA	Up to 10% of total grant funds are to be used for administrative costs, as defined and allowable under Federal and State regulations.	16,243
		PY25 DW Prog - 704EB	Program funding for workforce activities that provide career services to eligible individuals and businesses including, but not limited to career	98,437

Funding Source	Funding Source Description	Name & Cost Center	Cost Center Brief Description	Budget
TCSGA - Dislocated Worker	Provide quality employment and training services to assist eligible individuals in finding and qualifying for meaningful employment, and to help employers find the skilled workers they need for their businesses.		advisement, access to occupational training and work- based learning opportunities.	
		PY26 DW Admin - 804EA	Up to 10% of total grant funds are to be used for administrative costs, as defined and allowable under Federal and State regulations.	44,252
		PY26 DW Prog - 804EB	Program funding for workforce activities that provide career services to eligible individuals and businesses including, but not limited to career advisement, access to occupational training and work- based learning opportunities.	402,251
TCSGA - Dislocated Worker Total				**$2,639,145**
TCSGA - Youth Program	Provide quality youth program under the workforce innovation and opportunity act (wioa) that provides services such as but not limited to training & work experience.	PY24 Youth Admin - 604CA	Up to 10% of total grant funds are to be used for administrative costs, as defined and allowable under Federal and State regulations.	33,523
		PY24 Youth Admin - 804CA	Up to 10% of total grant funds are to be used for administrative costs, as defined and allowable under Federal and State regulations.	81,481
		PY24 Youth Admin - 804CE	Up to 10% of total grant funds are to be used for administrative costs, as defined and allowable under Federal and State regulations.	2,000
		PY24 Youth Prog - 604CB	Program funding for workforce activities that provide career services to eligible individuals and	102,641

Funding Source	Funding Source Description	Name & Cost Center	Cost Center Brief Description	Budget
TCSGA - Youth Program	Provide quality youth program under the workforce innovation and opportunity act (wioa) that provides services such as but not limited to training & work experience.		businesses including, but not limited to career advisement, access to occupational training and work- based learning opportunities.	
		PY24 Youth Prog - 804CB	Program funding for workforce activities that provide career services to eligible individuals and businesses including, but not limited to career advisement, access to occupational training and work- based learning opportunities.	909,794
		PY24 Youth Prog - 804CF	Program funding for workforce activities that provide career services to eligible individuals and businesses including, but not limited to career advisement, access to occupational training and work- based learning opportunities.	30,000
		PY25 Youth Admin - 704CA	Up to 10% of total grant funds are to be used for administrative costs, as defined and allowable under Federal and State regulations.	153,356
		PY25 Youth Prog - 704CB	Program funding for workforce activities that provide career services to eligible individuals and businesses including, but not limited to career advisement, access to occupational training and work- based learning opportunities.	1,021,325
TCSGA - Youth Program Total				**$ 2,334,120**

Funding Source	Funding Source Description	Name & Cost Center	Cost Center Brief Description	Budget
TCSGA - Adult Worker	Provide quality employment and training services to assist eligible individuals in finding and qualifying for meaningful employment, and to help employers find the skilled workers they need for their businesses.	FY25 Adult Admin - 804AE	Up to 10% of total grant funds are to be used for administrative costs, as defined and allowable under Federal and State regulations.	5,000
		FY25 Adult Prog - 604AZ	Program funding for workforce activities that provide career services to eligible individuals and businesses including, but not limited to career advisement, access to occupational training and work- based learning opportunities.	211,285
		FY25 Adult Prog - 804AF	Program funding for workforce activities that provide career services to eligible individuals and businesses including, but not limited to career advisement, access to occupational training and work- based learning opportunities.	50,000
		FY26 Adult Admin - 704AY	Up to 10% of total grant funds are to be used for administrative costs, as defined and allowable under Federal and State regulations.	109,628
		FY26 Adult Admin - 804AY	Up to 10% of total grant funds are to be used for administrative costs, as defined and allowable under Federal and State regulations.	34,635
		FY26 Adult Prog - 704AZ	Program funding for workforce activities that provide career services to eligible individuals and businesses including, but not limited to career	1,002,158

Funding Source	Funding Source Description	Name & Cost Center	Cost Center Brief Description	Budget
TCSGA - Adult Worker	Provide quality employment and training services to assist eligible individuals in finding and qualifying for meaningful employment, and to help employers find the skilled workers they need for their businesses.		advisement, access to occupational training and work- based learning opportunities.	
		FY26 Adult Prog - 804AZ	Program funding for workforce activities that provide career services to eligible individuals and businesses including, but not limited to career advisement, access to occupational training and work- based learning opportunities.	313,066
		PY24 Adult Prog - 604AB	Program funding for workforce activities that provide career services to eligible individuals and businesses including, but not limited to career advisement, access to occupational training and work- based learning opportunities.	2,998
		PY25 Adult Admin - 704AA	Up to 10% of total grant funds are to be used for administrative costs, as defined and allowable under Federal and State regulations.	6,238
		PY25 Adult Admin - 804AA	Up to 10% of total grant funds are to be used for administrative costs, as defined and allowable under Federal and State regulations.	33,861
		PY25 Adult Prog - 704AB	Program funding for workforce activities that provide career services to eligible individuals and businesses including, but not limited to career	116,974

Funding Source	Funding Source Description	Name & Cost Center	Cost Center Brief Description	Budget
TCSGA - Adult Worker	Provide quality employment and training services to assist eligible individuals in finding and qualifying for meaningful employment, and to help employers find the skilled workers they need for their businesses.		advisement, access to occupational training and work- based learning opportunities.	
		PY25 Adult Prog - 804AB	Program funding for workforce activities that provide career services to eligible individuals and businesses including, but not limited to career advisement, access to occupational training and work- based learning opportunities.	229,855
TCSGA - Adult Worker Total				**$ 2,115,698**
Surface Transportation Block Grant - STBG	Managing building ga initiative including oversight of pilot training program and creating a branding and outreach plan.	Building GA Initiative-Transport-WF - 404ZF	Management and implementation of the Building GA Initiative	795,398
Surface Transportation Block Grant - STBG Tota				**$ 795,398**
Federal - Other	Building pathways to infrastructure jobs in Georgia (bpijga) grant funds a project to create a development track to establish a clean tech infrastructure career pipeline in metro Atlanta. This is to meet the high current and future demands for targeted occupation within the area.	Building Pathways Infra GA Admin - 404ZA	10% of total grant funds is to be used for administrative costs, as defined and allowable under Federal and State regulations.	31,967
		Building Pathways Infra GA Prog - 404ZB	Funding for Clean Tech Project primarily focused on training participants for EV station installations, repairs and maintenance. Done in partnership with Goodwill and other stakeholders.	455,000
Federal - Other Total				**$486,967**

Funding Source	Funding Source Description	Name & Cost Center	Cost Center Brief Description	Budget
TCSG – Other	Rapid response grant provides information and assistance to businesses and employees in response to potential or impending layoffs within the local workforce area, or where needed to assist state and other workforce areas.	FY26 Rapid Response - 704ER	Program funding to provide information and assistance to businesses and employees of potential or impending layoffs within our local workforce area or to assist state and other workforce areas.	83,075
	SAEF Apprenticeship	SAEF Apprenticeship Program - 604ZF	Program funding to support apprenticeship activities, including staff time, contractual services, direct participant services, and other allowable program-related costs necessary to implement and support the apprenticeship program.	303,533
		SAEF Apprenticeship Admin - 604ZE	Up to 10% of total grant funds are to be used for administrative costs, as defined and allowable under Federal and State regulations.	27,830
TCSG - Other Total				**$414,438**
Local Contract	Funds received from 4 Local Workforce Boards to share outreach costs for the metro Atlanta region implemented and facilitated by ARC	ITA Regional Outreach Share - 604IT	Funds received from 4 Local Workforce Boards to share outreach costs for the metro Atlanta region implemented and facilitated by ARC	23,000
		ITA Regional Outreach Share - 804IT	Funds received from 4 Local Workforce Boards to share outreach costs for the metro Atlanta region implemented and facilitated by ARC	29,792
	Usage Agreements with ARC	Welding Trailer/Mobile Unit - 604IW	Funds received from the usage of the Welding Trailer by various customers through Usage Agreements with ARC	35,000

Funding Source	Funding Source Description	Name & Cost Center	Cost Center Brief Description	Budget
Local Contract Total				**$87,792**
Private - Grant	Private Grant	Pathways to Digital Economy - 604CP	Google pathways to digital economy - to help young adults in the metro Atlanta area build digital skills and explore tech career paths.	33,700
Private - Grant Total				**$33,700**
Workforce Solutions Total				**$8,907,258**

MOBILITY SERVICES

MOBILITY SERVICES

Mobility Services oversees the planning and implementation of the Atlanta region's Transportation Demand Management (TDM) Program, a strategic initiative aimed at connecting people to jobs while reducing congestion and improving air quality. TDM emphasizes the necessity of reducing reliance on single-occupancy vehicle trips and highlights the significance of developing more sustainable, efficient, and user-friendly transportation options for all residents and businesses. The program achieves these goals through two objectives. The first is to provide commute options where they're missing and would have the most impact, such as vanpools, carpools, shuttles, and micromobility. The second is to encourage commuters to use existing options and shift away from driving alone. The TDM program is executed through Georgia Commute Options and the region's Transportation Management Associations via employer partnerships, commuter outreach, targeted marketing, and community programs. The program is organized around Foundational, Catalytic, and Innovative investments that sustain proven services, evolve the program to meet changing commute patterns, and position regional mobility for the future.

PROPOSED MAJOR INITIATIVES AND PROGRAMS (MIPS)

#	MIP	Description	Alignment to Goals	Start Date	End Date	Category
1	GCO Marketing & Outreach	Georgia Commute Options is the regional TDM program for education, outreach, marketing and communications to employers, property managers, local governments, and commuters and other partners in the 20-county maintenance area of Metro Atlanta.	Strategic Investments	**2027 – Q1**	**2027 – Q4**	**Annual**
2	Georgia Commute Options (GCO) - Regional Modal Promotions	Four modal promotions (periods of promotional focus on specific alternatives to SOV trips), managed by the ARC Mobility Services team and executed through Georgia Commute Options, its regional TDM partners, and contractors.	Livable Communities	**2027 – Q2**	**2027 – Q4**	**Annual**

#	MIP	Description	Alignment to Goals	Start Date	End Date	Category
3	Georgia Commute Options (GCO) - Evaluation & Research	Evaluation and research support for GCO, the regional TDM program for education, outreach, marketing and communications to employers, property managers, local governments, and commuters and other partners in the 20-county maintenance area of Metro Atlanta	Strategic Investments	**2027 – Q1**	**2027 – Q2**	**Annual**
4	Georgia Commute Schools (GCS)	GCS is the sub-program of GCO, the regional TDM program focused on working with K-12 schools/students in the 20-county maintenance area of Metro Atlanta to educate on air quality and related issues tied to transportation options.	Livable Communities	**2027 – Q1**	**2027 – Q4**	**Annual**
5	Safe Street and Roads for All (SS4A)	SS4A is a grant program from FHWA and will focus on working with schools/students in target areas of Metro Atlanta to study and pilot interventions to improve safety for students getting to school.	Livable Communities	**2027 – Q1**	**2027 – Q3**	**Annual**
6	Employer Services Program	The Employer Services Program provides financial assistance to qualified organizations to coordinate and manage TDM Services in each of the identified Transportation Management Association (TMA) areas within the Atlanta region.	Stakeholder Engagement	**2027 – Q1**	**2027 – Q3**	**Annual**

#	MIP	Description	Alignment to Goals	Start Date	End Date	Category
7	City of Atlanta E-Bike Rebate Program	Pending additional program funding, administer e-bike incentives program for City of Atlanta residents and work toward expansion of program to other regional municipalities to advance sustainability and rising transportation costs.	Livable Communities	2027 – Q1	2027 – Q4	Annual
8	GCO Construction Mitigation	The Construction Mitigation work is comprised of transportation demand management services to mitigate congestion impacts from Major Mobility Improvement Program (MMIP) construction projects.	Livable Communities	2027 - Q1	2027 - Q4	Annual

PROPOSED KEY PERFORMANCE INDICATORS (KPIS)

#	KPI	Description	Frequency	2027 Target
1	Vehicle Miles Reduced (VMR)	This KPI is associated with GCO's goal to spread peak period congestion, decrease SOV trips, reduced vehicle miles traveled (VMT), and reduced emissions throughout the region. It measures the reduced number of vehicle miles travelled because of programs and services offered through the GCO and broader Atlanta Regional TDM program.	Q	5%
2	# of New Regional Partners	The indicator's operational function gauges the MSD's charge to increase regional partners across several disciplines (schools, employers, property managers, nonprofits, local and county governments, media, professional associations, etc.). This KPI measures the collective number of regional partners participating in our TDM programming and collaborating on service delivery.	Q	$ 150,000

#	KPI	Description	Frequency	2027 Target
3	# of Digital Engagements	These indicators measure the number of visitor sessions on our online resources, from social media sources (including our own posts and whitelist/partner posts). This avoids counting for "bots" and other activity that lands at websites. Improvement will be evidenced by growth in this social-to-resource pipeline over time and can be used to evaluate the performance of different partnerships, boosted content, and campaigns.	**Q**	**2,400**
4	Regional Engagements	This KPI measures the department and team's engagement with external partners (i.e. counties, cities, CID's, chambers, other service organizations and strategic partners). Performance will be evaluated by tracking direct meetings (in support of collaborative endeavors) with regional partners and participation in partner events and initiatives.	**Q**	**40**
5	Level of satisfaction of external partners / stakeholders that work with the Department	Survey to evaluate the level of satisfaction external partners and stakeholders have from interaction with the department	**A**	**80%**

BUDGET SUMMARY
MOBILITY SERVICES

Revenues	Amended 2026 Budget	Forecast 2026 Actual	Proposed 2027 Budget
Direct Federal Grants	$ 1,094,798	$ 1,016,155	$ 912,266
State and Locally Administered Federal	13,193,535	12,245,796	12,550,814
State and Local Match	860,800	798,966	815,166
ARC Required Match	-	-	-
ARC Supplemental Funding	-	-	-
Private Sector Funding	-	-	-
Enterprise Fund Income	-	-	-
Other Revenue	-	-	-
Total Revenues	**$ 15,149,133**	**$ 14,060,916**	**$ 14,278,246**

Expenses by Type

Salary and Benefits	$ 2,617,281	$ 2,429,272	$ 2,525,571
Contracts	7,804,534	7,243,906	7,109,859
Equipment	3,000	2,784	3,000
Misc. Operating	315,682	293,005	234,021
Travel	41,762	38,762	40,500
Rent & Related	148,695	138,014	159,650
Computer Services	471,320	437,463	525,099
Indirects	811,359	753,076	745,046
Subgrants and Participants	2,935,500	2,724,632	2,935,500
Total Expenses	**$ 15,149,133**	**$ 14,060,916**	**$ 14,278,246**

PROGRAM AND FUNDING SOURCE DETAIL

Funding Source	Funding Source Description	Name & Cost Center	Cost Center Brief Description	Budget
CMAQ	Congestion Mitigation and Air Quality Improvement (CMAQ)	Employer Services - 605AES	Program to provide financial assistance to organizations to provide Transportation Demand Management (TDM) services to promote alternative commuting options to driving alone.	$2,935,500
		Georgia Commute Options Program - 605AGC	Program management of the Georgia Commute Options Program (GCO) to provide coordinated outreach and education to the public and employers on transportation demand services and regional financial incentives.	7,399,092
		TDM Regional Rideshare - 605ACC	Program management of the regional Ride-matching and TDM programs using CMAQ funding aimed to increase the use of commute options for employees.	2,303,322
CMAQ Total				**$12,637,914**
Federal - Other	Safe Streets for All grant program funding to address safety concerns through data driven planning, community	SS4A - 605ASS	Program to enhance safety in school zones through school pool pilots, educational outreach, and	1,140,332

Funding Source	Funding Source Description	Name & Cost Center	Cost Center Brief Description	Budget
	engagement, and demonstration activities.		tactical infrastructure pop-ups in Clayton County, Spalding County, and City of Brookhaven.	
Federal - Other Total				**$1,140,332**
Local- Other	City of Atlanta E-bike Rebate Program provides funding to provide rebates to moderate- and low-income residents in the City of Atlanta to make e-bikes more accessible, thereby reducing congestion, decreasing carbon emissions, and improving mobility in a sustainable, eco-friendly manner.	COA E-Bike - 605AEB	Program management to provide rebates to moderate and low-income residents in the City of Atlanta to make e-bikes accessible, thereby reducing congestion, decreasing carbon emissions, and improving mobility	500,000
Local- Other Total				**$500,000**
Mobility Services Total				**$ 14,278,246**

TRANSPORTATION PLANNING

TRANSPORTATION PLANNING

Transportation planning in the Atlanta Region is coordinated by the ARC, the designated Metropolitan Planning Organization (MPO) for the 19-county Atlanta Region, pursuant to federal and state rules and regulations. Due to the existence of Atlanta Maintenance Areas for ozone, planning requires close coordination with the Cartersville-Bartow MPO, also in the maintenance area. ARC transportation plans must respond to federal, state and regional planning objectives. Close coordination is required with the public and other stakeholders in meeting this mission.

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

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

PROPOSED MAJOR INITIATIVES AND PROGRAMS (MIPS)

#	MIP	Description	Alignment to Goals	Start Date	End Date	Category
1	Flint River Multi-use Trail Corridor Plan	Assess options to expand the regional multi-use trail system from the Atlanta Beltline south to – and along – the Flint River	Livable Communities	**2026 – Q1**	**2028 – Q1**	**Continuation**
2	Metropolitan Transportation Plan (MTP)	Federally required update to the region's transportation plan.	Strategic Investments	**2026 – Q1**	**2028 – Q1**	**Continuation**
3	Bi-annual TIP Amendments	Update the Transportation Improvement Program, in close coordination with GDOT and GTEA twice per year.	Strategic Investments	**2027 – Q1**	**2027 – Q4**	**Annual**

#	MIP	Description	Alignment to Goals	Start Date	End Date	Category
4	Regional Household Travel Survey	Required reassessment of travel patterns since the Pandemic	Strategic Investments	**2026 – Q1**	**2027 – Q4**	**Annual**
5	Emergency Healthcare Transportation Access Study	Study about the availability of emergency healthcare transportation in metro Atlanta	Livable Communities	**2026 – Q1**	**2027 – Q4**	**Continuation**
6	Transportation Resilience Improvement Plan (PROTECT)	Federally funded study to develop strategies to address both adaptation and resiliency needs for the region.	Competitive Economy	**2026 – Q1**	**2027 – Q4**	**Continuation**
7	Transportation Carbon Reduction Plan	Development of transportation carbon reduction plan to reduce CO2 emissions.	Livable Communities	**2026 – Q1**	**2027 – Q4**	**Continuation**
8	ITS/TSMO Plan	Mandated update of the 2020 Regional Architecture and TSMO Plan	Strategic Investments	**2026 – Q3**	**2028 – Q4**	**Continuation**
9	Subgrantee Contracting, Procurement, and Monitoring Useful Practices	An initiative to promote awareness and support local governments to better implement ARC subgrant agreements.	Operational Excellence	**2026 – Q1**	**2027 – Q2**	**Continuation**
10	TPD Project Dashboard	Build a digital dashboard that tracks funding status, procurement timelines, and project milestones, for all federally funded planning projects	Operational Excellence	**2026 – Q1**	**2027 – Q4**	**Continuation**
11	FHWA Quadrennial MPO Certification Review	The quadrennial federal certification is a required review of an MPO's transportation planning process for Transportation Management Areas and is conducted jointly by	Operational Excellence	**2027 – Q1**	**2027 – Q4**	**New**

#	MIP	Description	Alignment to Goals	Start Date	End Date	Category
		the FHWA and FTA every four years.				
12	FTA Triennial Review	The FTA Triennial Review is a required review for recipients of Section 5307 transit funding.	Operational Excellence	2027 – Q1	2027 – Q4	New
13	Transit On-Board Survey	Transit ridership data collection survey for use in updating ARC's Travel Demand Model and for analyzing new transit alternatives and future transit facilities.	Strategic Investments	2027 – Q1	2027 – Q4	New

PROPOSED KEY PERFORMANCE INDICATORS (KPIS)

#	KPI	Description	Frequency	2027 Target
1	Percentage of Annual Approved Budget Utilized	This indicator measures work program implementation, using percentage of budget expenditures, as a proxy. It tracks expenditures on a quarterly basis and can be monitored to determine if expenditures meet historical baselines.	**Q**	**80%**
2	Percentage of TIP Project Phases Authorized on Schedule	This KPI monitors project delivery in the TIP. It measures the percentage of project phases authorized in the current fiscal year. The status of projects is monitored and when a phase is authorized it is noted for reporting purposes.	**A**	**70%**
3	Percentage of ARC UPWP Studies Completed on Schedule	This KPI monitors the organization's ability to meet work program commitments. Major studies are monitored to ensure that deadlines are met. Monitoring this metric assist in administrative and managerial duties and work program administration.	**A**	**75%**
4	Number and location of in-person, in-the-field engagements	This KPI measures the total number and location of in-person, in-the-field engagements ARC TPD completes during the year. These engagements can include: 1) interactions with municipal leaders, local government staff, and the public, 2) providing technical assistance on local issues, and 3) presenting on regional Transportation programs. "In-the-field" refers to events that are hosted in MPO counties and cities, not at the ARC office.	**Q**	**>40**

#	KPI	Description	Frequency	2027 Target
5	Level of satisfaction of external partners / stakeholders that work with the Department	Survey to evaluate the level of satisfaction external partners and stakeholders have from interaction with the department	**A**	**80%**

BUDGET SUMMARY
TRANSPORTATION PLANNING

Revenues	Amended 2026 Budget	Forecast 2026 Actual	Proposed 2027 Budget
Direct Federal Grants	$ 1,217,390	$ 767,073	$ 1,238,249
State and Locally Administered Federal	14,867,677	9,368,074	14,740,729
State and Local Match	761,370	479,737	706,000
ARC Required Match	1,707,763	1,076,056	2,028,951
ARC Supplemental Funding	-	-	-
Private Sector Funding	-	-	-
Enterprise Fund Income	-	-	-
Other Revenue	6,500	4,096	-
Total Revenues	**$ 18,560,700**	**$ 11,695,035**	**$ 18,713,929**

Expenses by Type

Salary and Benefits	$ 4,823,636	$ 3,039,357	$ 4,993,256
Contracts	7,772,316	4,897,310	7,323,000
Equipment	320,514	201,955	500
Misc. Operating	544,236	342,921	369,865
Travel	54,200	34,151	93,000
Rent & Related	228,278	143,837	254,184
Computer Services	591,403	372,641	677,092
Indirects	1,495,343	942,211	1,473,030
Subgrants and Participants	2,730,774	1,720,652	3,530,002
Total Expenses	**$ 18,560,700**	**$ 11,695,035**	**$ 18,713,929**

PROPOSED PROGRAM AND FUNDING SOURCE DETAIL

Funding Source	Funding Source Description	Name & Cost Center	Cost Center Brief Description	Budget
Surface Transportation Block Grant Program (STBGP)	Flexible funding that may be used by states and localities for projects to preserve and improve the conditions and performance on any Federal-aid highway, bridge and tunnel projects on any public road, pedestrian and bicycle infrastructure, and transit capital projects, including intercity bus terminals.	ABM Support and Development - 506CMS	Support for maintaining and updating the travel demand model, applications, and technical tools	175,000
		Complete Street Implementation Assistance - 506ECT	Assistance for local state and local governments and private sector firms to develop best practices guidelines for complete streets implementation.	75,000
		Complete Streets Quick Build - 706EQB	Support to determine how a regional quick build program, structured similar to GDOT's Quick Response Project Program, could be designed, funded, and administered.	20,000
		County Trans Planning - 406ECP	STBG Program to provide financial assistance for counties and constituent municipalities to jointly develop long-range transportation plan, focusing on local issues and needs and serving as the foundation for update to the MIP/TIP.	1,100,000
		County Trans Planning - 506ECP	STBG Program to provide financial assistance for counties and constituent municipalities to jointly develop long-range transportation plan, focusing on local issues and needs and serving as the foundation for update to the MIP/TIP.	1,000,000
	Flexible funding that may be used by states and localities for projects to preserve and improve the conditions and	County Trans Planning - 606ECP	STBG Program to provide financial assistance for counties and constituent municipalities to jointly	450,000

Funding Source	Funding Source Description	Name & Cost Center	Cost Center Brief Description	Budget
Surface Transportation Block Grant Program (STBGP)	performance on any Federal-aid highway, bridge and tunnel projects on any public road, pedestrian and bicycle infrastructure, and transit capital projects, including intercity bus terminals.		develop long-range transportation plan, focusing on local issues and needs and serving as the foundation for update to the MIP/TIP.	
		County Trans Planning - 706ECP	STBG Program to provide financial assistance for counties and constituent municipalities to jointly develop long-range transportation plan, focusing on local issues and needs and serving as the foundation for update to the MIP/TIP.	2
		County Trans Planning- Staff time - 706ECS	STBG Program management of the Comprehensive Transportation Plan Program	100,000
		ITS/TSMO Strategy - 606ETO	Assistance to update ARC's ITS/TSMO Strategy	375,000
		MTP Assistance - 506EMP	Assistance for development of MTP.	1,000,000
		Regional Freight Studies- 2025 - 506EFS	STBG Program to provide financial assistance for counties and constituent municipalities to develop freight cluster studies to improve freight mobility in the region.	300,000
		Regional Freight Studies- 2026 - 606EFS	STBG Program to provide financial assistance for counties and constituent municipalities to develop freight cluster studies to improve freight mobility in the region.	600,000
		Regional Trails Plan - 606ETP	Assistance to update the 2017 trails vision. Includes development of the Flint River Gateway Vision Plan, the South Metro Trail Plan, and a Regional Trail and Bicycle Facility Plan.	1,500,000

Funding Source	Funding Source Description	Name & Cost Center	Cost Center Brief Description	Budget
Surface Transportation Block Grant Program (STBGP)	Flexible funding that may be used by states and localities for projects to preserve and improve the conditions and performance on any Federal-aid highway, bridge and tunnel projects on any public road, pedestrian and bicycle infrastructure, and transit capital projects, including intercity bus terminals.	Regional Transportation Studies- 2027 - 706ETS	Program to provide funding to local governments and CIDs for transportation plans, corridor and feasibility studies that support the goals and objectives of the Atlanta Region's Plan	80,000
		Regional Transportation Studies- Program Management - 706EST	Program Management of RTP studies program.	40,000
		Project Database - 206EDP	Update to the MTP/TIP project database system. Enhancement and modernization of ARC's in-house developed transportation project database.	100,000
Surface Transportation Block Grant Program (STBGP) Total				**$6,915,002**
GA DOT – P	Metropolitan Planning Program administered by the Federal Highway Administration to provide a cooperative, continuous, and comprehensive framework for making transportation investment decisions in metropolitan areas, including economic vitality, safety and security, environmental conservation, and quality of life.	Air Quality Planning - 706AAQ	Program to analyze the impacts of transportation projects on federal air quality standards and requirements.	109,323
		Long Range Planning - 706ALP	Program funding for long range transportation planning activities that include development and updates to the MTP	1,360,667
		Long Range Planning - 706ALR	Program funding for long range transportation planning activities that include development and updates to the MTP	1,891,593
		Model Support - 706CDM	Program funding for maintenance continued enhancement of the regional activity-based travel demand forecasting model to forecast regional travel demand and mobile source emissions for the MTP.	372,242

Funding Source	Funding Source Description	Name & Cost Center	Cost Center Brief Description	Budget
GA DOT - PL	Metropolitan Planning Program administered by the Federal Highway Administration to provide a cooperative, continuous, and comprehensive framework for making transportation investment decisions in metropolitan areas, including economic vitality, safety and security, environmental conservation, and quality of life.	Partner Assistance - 706BLG	Provide support to federal, state and local partners in navigating the federal aid process and also to engage the community on transportation strategies.	167,259
		Performance Analysis - 706DCM	Program funding for the continual development of the application of the travel demand model and data to understand regional transportation needs and analyze project performance for MTP/TIP project evaluation and needs assessment, testing, and analysis	180,601
		Program Admin & Maint - 706FAM	Program funding for the general coordination, administrative, management activities for maintaining the 19-County Transportation Management Area	1,246,471
		Program Implementation - 706BSR	Program funding for the monitoring of projects and programs within the MTP/TIP to ensure projects remain on schedule and budget, evaluating and reporting on the effectiveness of projects and programs.	461,313
		Public Involvement - 706FPI	Program funding for community engagement and outreach activities in support of the MTP/TIP	481,250
GA DOT - PL Total				**$6,270,719**
GA DOT – 5303	Metropolitan Planning Program administered by Federal Transit Administration	Air Quality Planning-Tran - 606AAT	Program to analyze the impacts of transportation projects on federal air quality standards and requirements.	133,617

Funding Source	Funding Source Description	Name & Cost Center	Cost Center Brief Description	Budget
GA DOT – 5303	Metropolitan Planning Program administered by Federal Transit Administration to provide a cooperative, continuous, and comprehensive framework for making multimodal transportation investment decisions in metropolitan areas, including economic vitality, safety and security, environmental conservation, and quality of life.	Air Quality Planning-Tran - 706AAT	Program to analyze the impacts of transportation projects on federal air quality standards and requirements.	98,185
		Long Range Planning-Tran - 606ALT	Program funding for long range transportation planning activities that include development and updates to the MTP and associated planning activities	133,616
		Long Range Planning-Tran - 706ALT	Program funding for long range transportation planning activities that include development and updates to the MTP and associated planning activities	660,518
		Partner Assistance - TR - 606BGT	Provide support to federal, state and local partners in navigating the federal aid process and also to engage the community on transportation strategies.	12,500
		Partner Assistance - TR - 706BGT	Provide support to federal, state and local partners in navigating the federal aid process and also to engage the community on transportation strategies.	121,115
		Perf. Analysis - Transit - 606DCT	Program funding for the continual development of the application of the travel demand model and data to understand regional transportation needs and analyze project performance for MTP/TIP project evaluation and needs assessment, testing, and analysis	12,500

Funding Source	Funding Source Description	Name & Cost Center	Cost Center Brief Description	Budget
GA DOT – 5303	Metropolitan Planning Program administered by Federal Transit Administration to provide a cooperative, continuous, and comprehensive framework for making multimodal transportation investment decisions in metropolitan areas, including economic vitality, safety and security, environmental conservation, and quality of life.	Perf. Analysis - Transit - 706DCT	Program funding for the continual development of the application of the travel demand model and data to understand regional transportation needs and analyze project performance for MTP/TIP project evaluation and needs assessment, testing, and analysis	80,744
		Prog Implementation-Trans - 606BST	Program funding for the monitoring of projects and programs within the MTP/TIP to ensure projects remain on schedule and budget, evaluating and reporting on the effectiveness of projects and programs.	25,000
		Prog Implementation-Trans - 706BST	Program funding for the monitoring of projects and programs within the MTP/TIP to ensure projects remain on schedule and budget, evaluating and reporting on the effectiveness of projects and programs.	228,630
		Program Support & Admin. - TR - 606FAT	Program funding for the general coordination, administrative, management activities for maintaining the 19-County Transportation Management Area	25,000
		Program Support & Admin. - TR - 706FAT	Program funding for the general coordination, administrative, management activities for maintaining the 19-County Transportation Management Area	117,720
		Public Involvement - Transit - 606FPT	Program funding for community engagement and outreach activities in support of the MTP/TIP	25,000

Funding Source	Funding Source Description	Name & Cost Center	Cost Center Brief Description	Budget
GA DOT - 5303	Metropolitan Planning Program administered by Federal Transit Administration to provide a cooperative, continuous, and comprehensive framework for making multimodal transportation investment decisions in metropolitan areas, including economic vitality, safety and security, environmental conservation, and quality of life.	Public Involvement - Transit - 706FPT	Program funding for community engagement and outreach activities in support of the MTP/TIP	78,480
		Regional Household Travel Survey - 606EHS	Regional Survey to understand travel behavior across the 19 county region and update ARC's travel demand model	800,000
		Model Development and Support - 706CDT	Program funding for maintenance continued enhancement of the regional activity-based travel demand forecasting model to forecast regional travel demand and mobile source emissions for the MTP and TIP.	133,889
		Model Development and Support - Tran - 606CDT	Program funding for maintenance continued enhancement of the regional activity-based travel demand forecasting model to forecast regional travel demand and mobile source emissions for the MTP.	133,617
GA DOT - 5303 Total				**$2,820,131**
Federal – Other	FHWA - Planning activities to increase safe and accessible options for multiple travel modes for people of all ages and abilities.	Safe & Equitable TranY410 - 706ASE	Program funding for transportation planning activities that increase safe and accessible options for multiple travel modes for people of all ages and abilities.	182,832
	FY 24 Congressional direct spending	Carbon Reduction Plan - 506ECR	Program to identify methods ARC and local governments can implement to reduce transportation-based greenhouse gas emissions.	558,996
		Emergency Healthcare Transportation Access Study - 506ETH	Funding assistance to conduct a study into the availability of emergency healthcare transportation in metro Atlanta to help more families get care.	175,000

Funding Source	Funding Source Description	Name & Cost Center	Cost Center Brief Description	Budget
	Protect Grant (IIJA) - Promoting Resilient Operations for Transformative, Efficient, and Cost-saving Transportation (PROTECT) Grant program	Transportation Resilience Improvement Plan - 506ERI	Development of a plan that outlines a systematic approach to current and future resilience with a focus on how stormwater management and extreme heat impacts users of the surface transportation system.	598,249
	USDOT - Intelligent Transportation Systems (ITS) Joint Program Office (JPO) and supported by the Office of the Secretary, the Federal Highway Administration,	ITS4US-Phase II&III - 206EIS	Complete Trip- ITS4US Deployment Project, Safe Trip in a Connected Transportation Network (ST-CTN), using transportation technology to support safety, mobility, sustainability, and accessibility.	393,000
Federal - Other Total				**$1,908,077**
Federal- FTA 5307	Urbanized Area Formula Grants (Section 5307)	Regional Transit On-Board Survey - 606ETT	Regional survey to understand transit travel behavior across the 19 county region.	800,000
Federal- FTA 5307 Tota				**$800,000**
Transportation Total				**$18,713,929**

AGING AND INDEPENDENCE SERVICES

AGING AND INDEPENDENCE SERVICES

The Atlanta Regional Commission (ARC) is the federally designated Area Agency on Aging (AAA) serving as the regional planning, development, and intergovernmental coordination agency for the Atlanta region, which is composed of ten contiguous counties: Cherokee, Clayton, Cobb, DeKalb, Douglas, Fayette, Fulton, Gwinnett, Henry, and Rockdale. The AAA works to maximize the independence, health, and well-being of older persons, individuals with disabilities, and their care partners today, while preparing the 10-county region for the future.

The Aging and Independence Services (A&IS) Department serves as the steward of funds from the federal government (through the Older Americans Act (OAA), the Social Services Block Grant, and other sources) as well as state Aging Services Funds administered through the Georgia Division of Aging Services (DAS). A&IS services and supports are delivered directly and through the aging services provider network and are branded as EmpowerlineTM. With a typical annual budget of $25-$35million, A&IS targets services to individuals in the greatest need. The OAA defines “greatest need” as people who are low-income, minority, limited in English proficiency, frail, and in greatest social need. These factors are also among the most critical determinants of life expectancy.

PROPOSED MAJOR INITIATIVES AND PROGRAMS (MIPS)

#	MIP	Description	Alignment to Goals	Start Date	End Date	Category
1	Live Beyond Expectations (LBE) 2026 - 2031	Develop and Implement Live Beyond Expectations (LBE) 2026 - 2031 strategic plan to support outreach to individuals with the greatest social and economic need, utilizing health equity measures.	Livable Communities	**2027 – Q1**	**2027 – Q4**	**Annual**
2	Empowerline Outreach	A&IS services and supports are delivered directly and through the aging services provider network and are branded as EmpowerlineTM. Empowerline is the A&IS brand & website for consumer outreach for older adults, caregivers, and adults with disabilities.	Operational Excellence	**2027 – Q1**	**2027 - Q3**	**Annual**
3	Monitoring of home and community-based	Perform monitoring of HCBS providers to substantiate regulatory compliance and	Operational Excellence	**2027 - Q1**	**2027 - Q4**	**Annual**

#	MIP	Description	Alignment to Goals	Start Date	End Date	Category
	providers (HCBS) providers	provide corrective action plans, when necessary.				
4	Age Friendly Region	This plan builds on decades of regional leadership in planning, health equity, and community engagement It advances ARC's multiple regional roles, integrating policy, data, and direct service to make aging well an intentional, coordinated regional priority.	Livable Communities	2027 - Q1	2027 - Q4	Annual
5	ADRC Mystery Shopper	Conduct mystery shopping concerning the P28 phone system for accessibility and timely response to determine user experience as well as opportunities for improvement.	Operational Excellence	2027 - Q1	2027 - Q4	New
6	ADRC Implementation of Operational Optimization Recommendations	Comply with ADRC core competencies based on the Division of Aging Services guidelines	Operational Excellence	2027 - Q1	2027 - Q4	New

PROPOSED KEY PERFORMANCE INDICATORS (KPIS)

#	KPI	Description	Frequency	2027 Target
1	Customer Satisfaction with Services Provided by Grantees	This KPI is associated with ARC Aging and Independence Services Department goal to improve quality of life for residents of all ages and abilities. The measure tracks an aggregate, overall number customer satisfaction measure from surveys deployed regarding programs/services provided throughout the State Fiscal Year.	**A**	**85%**
2	Customer Satisfaction of External Partners that work with A&IS	This KPI is associated with ARC Aging and Independence Services Department goal to improve quality of life for residents of all ages and abilities. The measure tracks an aggregate, overall number customer satisfaction measure from the external partners customer satisfaction survey	**A**	**85%**
3	Number of Citations from Compliance Monitoring of Older	This KPI is associated with Aging and Independence Services Department goal to improve quality of life for residents of all ages and abilities. The measure tracks	**A**	**<180**

#	KPI	Description	Frequency	2027 Target
	Americans Act Programs & Services	changes in state fiscal year citations/findings for contracted providers for the following services: a) Senior Centers, Home Delivered Meals, and Congregate Meals; b) Case Management; c) Older Americans Act Transportation Services; and d) Home Modifications. Improvement is determined by baselining notice of funding availability periods and/or comparison to maintenance or decrease in citations or quality findings.		
4	DAS Multi-Funded Aging Services Grant Spend Rate	This KPI is associated with ARC's Aging and Independence Services Department goal to provide operational excellence. The measure tracks DAS multi-funded grant spend rate. Improvement is determined by obtaining 90% or higher of funds expended.	**Q**	**90%**
5	Percentage of Annual Approved Budget Utilized	This KPI is associated with ARC's Aging and Independence Services Department goal to provide operational excellence. Budget performance will be tracked via the ARC fiscal year for all grants with a target total spend out at 80%. This indicator measures actual expenditure versus budgeted expenditures for all Aging & Independence Services grants for the calendar year. Actual expenses will include the prior year allocation along with the amended budgeted amount to determine the actual expenses of the prior calendar year. A comparison/calibration of the grant year versus the calendar year budgeted and expended funds. Improvement is determined by obtaining 80% or higher of funds expended.	**Q**	**80%**
6	ADRC Customer Satisfaction Survey	Customers who contact the ADRC for information about programs/services have the opportunity to provide a post call survey regarding their experience with the representative/ADRC process. A baseline will be established during the 2027 calendar year with a target of 85% satisfaction.	**Q**	**85%**

BUDGET SUMMARY
AGING AND INDEPENDENCE SERVICES

Revenues	Amended 2026 Budget	Forecast 2026 Actual	Proposed 2027 Budget
Direct Federal Grants	$ 285,239	$ 262,523	$ -
State and Locally Administered Federal	31,438,685	28,934,997	30,675,894
State and Local Match	1,243,997	1,144,929	1,244,990
ARC Required Match	545,722	502,262	550,070
ARC Supplemental Funding	72,936	67,128	-
Private Sector Funding	172,499	158,762	506,200
Enterprise Fund Income	144,000	132,532	64,600
Other Revenue	-	-	130,000
Total Revenues	**$ 33,903,078**	**$ 31,203,133**	**$ 33,171,754**

Expenses by Type

Salary and Benefits	$ 7,883,509	$ 7,255,689	$ 8,391,326
Contracts	620,843	571,401	517,826
Equipment	-	-	-
Misc. Operating	1,291,495	1,188,644	1,201,238
Travel	77,678	71,492	61,861
Rent & Related	597,314	549,746	475,022
Computer Services	505,824	465,542	587,604
Indirect	2,443,917	2,249,290	2,475,469
Subgrants and Participants	20,482,498	18,851,330	19,461,408
Total Expenses	**$ 33,903,078**	**$ 31,203,133**	**$ 33,171,754**

PROPOSED PROGRAM AND FUNDING SOURCE DETAIL

Funding Source	Funding Source Description	Name & Cost Center	Cost Center Brief Description	Budget
GA DHS - Multi-Funded	Provide a comprehensive delivery system with an array of services for elderly and/or disabled persons in the Planning and Service Area of Georgia as designated by the department pursuant to the Federal Older Americans Act	ADRC - State - 708BRC	ADRC Information and Assistance	$ 18,500
		ADRC - State - 808BRC	ADRC Information and Assistance	18,500
		Alzheimer State - ARC - 708BCO	Benjamin Rose Institute (BRI) Care Consultation	67,117
		Alzheimer State - ARC - 808BCO	Benjamin Rose Institute (BRI) Care Consultation	67,117
		Alzheimer State-Provider - 708AA2	Respite Care - Out-of-Home, Homemaker, and Personal Care Services	336,640
		Alzheimer State-Provider - 808AA2	Respite Care - Out-of-Home, Homemaker, and Personal Care Services	336,640
		CBS - Alzheimer St - Prov - 708AC2	Case Management, Homemaker, & Personal Care	38,052
		CBS - Alzheimer St - Prov - 808AC2	Case Management, Homemaker, & Personal Care	38,052
		CBS - ELAP State - Prov - 708AC4	Elderly Legal Assistance Program	12,578
		CBS - ELAP State - Prov - 808AC4	Elderly Legal Assistance Program	12,578
		CBS - HCBS State - 708AP3	CBS-HCBS Program Development - Behavioral Health Coaching	445,152
		CBS - HCBS State - 708BD4	ADRC Information and Assistance	771,801
		CBS - HCBS State - 808AP3	CBS-HCBS Program Development - Behavioral Health Coaching	445,152
		CBS - HCBS State - 808BD4	ADRC Information and Assistance	771,801

Funding Source	Funding Source Description	Name & Cost Center	Cost Center Brief Description	Budget
GA DHS - Multi-Funded	Provide a comprehensive delivery system with an array of services for elderly and/or disabled persons in the Planning and Service Area of Georgia as designated by the department pursuant to the Federal Older Americans Act	CBS - HCBS State - Prov - 708AC1	Elder Legal Assistance, Program Development, ADRC I&A, Senior Recreation, Case Management, Transportation, Transportation - Voucher, Homemaker, Personal Care, Home Delivered Meals, Material Aid-Home Modifications/Home Repair	1,915,959
		CBS - HCBS State - Prov - 808AC1	Elder Legal Assistance, Program Development, ADRC I&A, Senior Recreation, Case Management, Transportation, Transportation - Voucher, Homemaker, Personal Care, Home Delivered Meals, Material Aid-Home Modifications/Home Repair	1,915,959
		CBS - HCBS State ADM - 708AB1	CBS-HCBS AAA Administration	1,485,031
		CBS - HCBS State ADM - 808AB1	CBS-HCBS AAA Administration	1,485,031
		CBS HCBS Assistive Tech - 708BD8	Assistive Technology	4,000
		CBS HCBS Assistive Tech - 808BD8	Assistive Technology	4,000
		CBS-Area Pln Material Aid - 708BD5	CBS-HCBS Material Aid - Individual	13,500
		CBS-Area Pln Material Aid - 808BD5	CBS-HCBS Material Aid - Individual	13,500

Funding Source	Funding Source Description	Name & Cost Center	Cost Center Brief Description	Budget
GA DHS - Multi-Funded	Provide a comprehensive delivery system with an array of services for elderly and/or disabled persons in the Planning and Service Area of Georgia as designated by the department pursuant to the Federal Older Americans Act	CBS-Case Mgmt. State Prov - 708AC7	Case Management Services	235,260
		CBS-Case Mgmt. State Prov - 808AC7	Case Management Services	235,260
		CBS-HCBS Dementia Care - 708BDS	CBS - Dementia Care Specialist - Program Administration	79,000
		CBS-HCBS Dementia Care - 808BDS	CBS - Dementia Care Specialist - Program Administration	79,000
		CBS-Respite Care ST Prov - 708AC6	Respite Care-In Home, Homemaker, & Personal Care	399,390
		CBS-Respite Care ST Prov - 808AC6	Respite Care-In Home, Homemaker, & Personal Care	399,390
		MFP - MDSQ/Options - 708BOC	MFP MDSQ Counseling & MFP AAA Administration	111,837
		MFP - MDSQ/Options - 808BOC	MFP MDSQ Counseling & MFP AAA Administration	111,837
		MFP - Transitions - 708BTC	MFP Transition Coordination & MFP AAA Administration	226,181
		MFP - Transitions - 808BTC	MFP Transition Coordination & MFP AAA Administration	226,181
		NSIP - SSBG Supp - Prov - 708AU3	Home Delivered Meals	72,742
		NSIP - SSBG Supp - Prov - 808AU3	Home Delivered Meals	72,742
		NSIP - ACL - Provider - 708AU1	Nutrition Services Incentive Program	334,750
		NSIP - ACL - Provider - 808AU1	Nutrition Services Incentive Program	334,750
		NSIP - State - Provider - 708AU2	HCBS Nutrition Services & HCBS Senior Centers	431,719

Funding Source	Funding Source Description	Name & Cost Center	Cost Center Brief Description	Budget
GA DHS - Multi-Funded	Provide a comprehensive delivery system with an array of services for elderly and/or disabled persons in the Planning and Service Area of Georgia as designated by the department pursuant to the Federal Older Americans Act	NSIP - State - Provider - 808AU2	HCBS Nutrition Services & HCBS Senior Centers	431,719
		Nursing Home Transition - 708BNT	Nursing Home Transitions	51,000
		Nursing Home Transition - 808BNT	Nursing Home Transitions	51,000
		OAA Title III B - Telephone Reassurance - 708AP4	One2One Telephone Reassurance program services	59,500
		OAA Title III B - Telephone Reassurance - 808AP4	One2One Telephone Reassurance program services	59,500
		SSBG - HCBS - ARC - 708ASB	SSBG-HCBS Program Administration	301,527
		SSBG - HCBS - ARC - 808ASB	SSBG-HCBS Program Administration	301,527
		SSBG - HCBS - I & A - 708BD3	ARC ADRC Information and Assistance HCBS	215,262
		SSBG - HCBS - I & A - 808BD3	ARC ADRC Information and Assistance HCBS	215,262
		SSBG - HCBS Prov - 708AS2	Provider Case Management, Transportation, Senior Recreation, Congregate Meals, Personal Care, Home Delivered Meals, Transportation-Voucher	39,351
		SSBG - HCBS Prov - 808AS2	Provider Case Management, Transportation, Senior Recreation, Congregate Meals, Personal Care, Home Delivered Meals,	39,351

Funding Source	Funding Source Description	Name & Cost Center	Cost Center Brief Description	Budget
GA DHS - Multi-Funded	Provide a comprehensive delivery system with an array of services for elderly and/or disabled persons in the Planning and Service Area of Georgia as designated by the department pursuant to the Federal Older Americans Act		Transportation-Voucher	
		SSBG - MFP - 708BSM	SSBG - MFP Transition Coordination	5,000
		SSBG - MFP - 808BSM	SSBG - MFP Transition Coordination	5,000
		SSBG - Special Projects - 708ASP	AAA Special Projects Senior Hunger	2,500
		SSBG - Special Projects - 808ASP	AAA Special Projects Senior Hunger	2,500
		T3 A-Admin for B C or E - 708AA1	OAA Title III A - Admin from B, C, or E (AAA Administration)	673,037
		T3 A-Admin for B C or E - 808AA1	OAA Title III A - Admin from B, C, or E (AAA Administration)	673,037
		T3 B - Behavioral Health - 708AP2	Behavioral Health Coaching	37,627
		T3 B - Behavioral Health - 808AP2	Behavioral Health Coaching	37,627
		T3 B - Supportive Svcs - 708AP1	OAA Title III B Supportive Services	28,612
		T3 B - Supportive Svcs - 808AP1	OAA Title III B Supportive Services	28,612
		T3 B-Support Svc-Provider - 708AS1	Elderly Legal Assistance Program, Senior Recreation, Case Management, Personal Care - Voucher, Homemaker, and Transportation	1,420,370
		T3 B-Support Svc-Provider - 808AS1	Elderly Legal Assistance Program, Senior Recreation, Case Management, Personal Care - Voucher, Homemaker, and Transportation	1,420,370

Funding Source	Funding Source Description	Name & Cost Center	Cost Center Brief Description	Budget
GA DHS - Multi-Funded	Provide a comprehensive delivery system with an array of services for elderly and/or disabled persons in the Planning and Service Area of Georgia as designated by the department pursuant to the Federal Older Americans Act	T3 C1 - Congregate Meals - 708AS6	Congregate Meals - HCBS Senior Centers and Nutrition Services HCBS Nutrition Services	2,510,463
		T3 C1 - Congregate Meals - 808AS6	Congregate Meals - HCBS Senior Centers and Nutrition Services HCBS Nutrition Services	2,510,463
		T3 C2-Home Deliver Meals - 708AS7	Home Delivered Meals - HCBS Nutrition Services	1,281,169
		T3 C2-Home Deliver Meals - 808AS7	Home Delivered Meals - HCBS Nutrition Services	1,281,169
		T3 E-Fam Caregiver-ARC - 708BCR	Title III E Family Caregiver Support	182,989
		T3 E-Fam Caregiver-ARC - 808BCR	Title III E Family Caregiver Support	182,989
		T3 E-Fam Caregiver Prov - 708AS3	Respite Care-Out-of-Home Voucher, Case Management, Homemaker, Home Delivered Meals	404,591
		T3 E-Fam Caregiver Prov - 808AS3	Respite Care-Out-of-Home Voucher, Case Management, Homemaker, Home Delivered Meals	404,591
		T3D Health Promotion - 708AD1	T3D-ARC Evidence Based- Bingocize	38,648
		T3D Health Promotion - 808AD1	T3D -Health Promotion Chronic Disease Self-Management Education Program	38,648
		T3D Mind Over Matter - 708DRA	T3D -Health Promotion Chronic Disease Self-Management Education - Diabetes	21,983

Funding Source	Funding Source Description	Name & Cost Center	Cost Center Brief Description	Budget
GA DHS - Multi-Funded	Provide a comprehensive delivery system with an array of services for elderly and/or disabled persons in the Planning and Service Area of Georgia as designated by the department pursuant to the Federal Older Americans Act	T3D Mind Over Matter - 808DRA	T3D -Health Promotion Aging Mastery	21,983
		T3E Caregiver - Non Dementia Caregivers - 708BCN	T3E Caregiver - Non Dementia Caregivers	12,500
		T3E Caregiver - Non Dementia Caregivers - 808BCN	T3E Caregiver - Non Dementia Caregivers	12,500
GA DHS - Multi-Funded Total				$28,570,676
GA DCH - E&D Waiver	Medicaid waiver program for elderly and disabled	E&D Waiver-Intake/Coordin - 708CA1	CCSP- Nursing Home Transitions	1,316,479
		E&D Waiver-Intake/Coordin - 808CA1	CCSP- Nursing Home Transitions	1,316,479
GA DCH - E&D Waiver Total				$2,632,958
Private – Grant	Atlanta Housing Authority - behavioral health coaching services	ATL Housing Auth/BH Coach - 708BAH	Behavior Health Coaching	98,410
		ATL Housing Auth/BH Coach - 808BAH	Behavior Health Coaching	98,410
	Campbell Stone grant - delivers behavioral health services	Campbell stone Behavioral - 708EBH	Behavior Health Coaching	37,500
		Campbell stone Behavioral - 808EBH	Behavior Health Coaching	37,500
	Kaiser grant - provide funding for enhanced access to community services for vulnerable populations	Kaiser Permanente - 708CUS	Kaiser foundation to provide enhanced access to community services for vulnerable populations	258,000
	Veterans Direct Care program for veterans enrolled in the Veterans Administration Health care system who are in need of nursing care at home	Veterans Direct Care - 708DVC	Veterans Direct Care program for veterans enrolled in the Veterans Administration Health care system who are	46,600

Funding Source	Funding Source Description	Name & Cost Center	Cost Center Brief Description	Budget
Private - Grant	Veterans Direct Care program for veterans enrolled in the Veterans Administration Health care system who are in need of nursing care at home		in need of nursing care at home	
		Veterans Direct Care - 808DVC	Veterans Direct Care program for veterans enrolled in the Veterans Administration Health care system who are in need of nursing care at home	46,600
	Mercy Senior Housing - behavioral health coaching services	Mercy Care - 708DMH	Behavioral Health Coaching Services for Mercy Senior Housing	40,000
		Mercy Care - 808DMH	Behavioral Health Coaching Services for Mercy Senior Housing	40,000
Private - Grant Total				$703,020
GA DHS - 5310	Provide coordinated transportation services for human service agency consumers located within the Atlanta Metropolitan Planning Area.	5310 Capital - ARC - 708ED1	Federal Transportation Grant	63,180
		5310 Capital - ARC - 808ED1	Federal Transportation Grant	63,180
		5310 Capital - Subrecipient - 708ED3	Federal Transportation Grant	280,570
		5310 Capital - Subrecipient - 808ED3	Federal Transportation Grant	280,570
GA DHS - 5310 Total				$687,500
GA DHS - Other	MFP Client Reimbursement return to home and communities	MFP Client Reimb - 708BQ2	Money Follows the Person	191,500
		MFP Client Reimb - 808BQ2	Money Follows the Person	191,500
GA DHS - Other Total				$383,000
Federal - Other	Evidence-based falls prevention programs for older adults	DHHS Evidence-Based Falls - 308AFP	Department of Health and Human Services Adm for Community Living (ACL) Evidence Based falls prevention programs	130,000

Funding Source	Funding Source Description	Name & Cost Center	Cost Center Brief Description	Budget
Federal - Other Total				$130,000
Enterprise	Program that raises external revenues	Database Project - 708BD1	Technology Subscriptions	64,600
Enterprise Total				$64,600
Aging and Independence Services Total				**$33,171,754**

HOMELAND SECURITY &

EMERGENCY PREPAREDNESS

HOMELAND SECURITY AND EMERGENCY PREPAREDNESS

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

PROPOSED MAJOR INITIATIVES AND PROGRAMS (MIPS)

#	MIP	Description	Alignment to Goals	Start Date	End Date	Category
1	Budget Strategy	To increase the spend/burn rate across multiple grants.	Operational Excellence	2027 - Q1	2027 - Q4	Annual
2	2027 Subrecipient Monitoring	Annual desk audit and site visits on equipment.	Operational Excellence	2027 - Q1	2027 - Q4	Annual
3	Memorandum of Understanding (MOU)	Execute the annual MOU agreements between the Atlanta Regional Commission and jurisdictions for subgrantee goods and services.	Operational Excellence	2027 - Q1	2027 - Q4	Annual
4	Regional Training	Training provided for first responders in the region.	Livable Communities	2027 - Q1	2027 - Q4	Annual
5	2027 Atlanta UASI Threat, Hazard Identification, and Risk Assessment (THIRA)/ Stakeholder Preparedness Report (SPR)	Review and Revise the Process to address Regional Target Capabilities and Gaps	Strategic Investments	2027 - Q1	2027 - Q4	Annual
6	Regional Full-Scale Exercise - Phase I (Planning)	Implement a structured sequence of activities, beginning with initial planning meetings, followed by discipline-specific workshops, tabletop exercises, and functional exercises, and	Livable Communities	2027 - Q1	2027 - Q4	New

#	MIP	Description	Alignment to Goals	Start Date	End Date	Category
		concluding with a Full-Scale Exercise in Q1-2028				
7	Implementation of Evac Strategy	Integrate training, scenario planning, hands-on exercises, and after-action insights, culminating in a final strategy that enhances readiness and effectiveness.	Livable Communities	**2027 - Q1**	**2027 - Q4**	**New**

PROPOSED KEY PERFORMANCE INDICATORS (KPIS)

#	KPI	Description	Frequency	2027 Target
1	Budget: Execution of Grant Funds Per Adopted Budget Plan	This KPI evaluates Homeland Security and Emergency Preparedness' obligation to carry out the program for which funds were appropriated. This KPI will track our operating budget details of planned expenses for the coming year. Not expending all funds budgeted for that year will suggest that better management of projects is needed.	**Q**	**85%**
2	Number of Training Sessions Per Year	This KPI parallels with our Strategic investments in people, infrastructure, mobility, and preserving natural resources. We will measure the stakeholder's ability to fulfill/attend the requested training sessions identified in the Integrated Preparedness Plan (IPP). We will track the attendance rate for each training session based on the pre-determined maximum participation limits for each session. In addition, we will track the satisfaction rate of each session through the After-Action Report. If the result shows that we are not meeting the goals of our stakeholders, we will adjust the IPP as necessary. Sessions that produce low satisfaction rates will be reevaluated.	**Q**	**8**
3	Project Workgroup Member Audit	This KPI aligns with the ARC's Goal- Diverse Stakeholder Engagement. The KPI will audit the specific members from each stakeholder assigned to the various committee working groups. Outdated members directly contribute to a lack of participation/attendance. Evaluation will be through	**Q**	**90%**

#	KPI	Description	Frequency	2027 Target
		return rate(s) of updates received from each jurisdiction and will be a performance indication of an additional audit or notification to department heads.		
4	Survey/Customer Satisfaction of Homeland Security & Emergency Preparedness - Administrative Support	This KPI is connected to one of our Goals - Regional services delivered with Operational Excellence and efficiency. This KPI will measure the overall satisfaction levels to our stakeholders and identify any opportunities for improvements. Our performance will be based on our ability to achieve our target goal consistently and our ability to use stakeholder feedback and make enhancements when and where appropriate.	**A**	**75%**
5	Program Participants - UAWG Committees	This KPI aligns with the ARC's Goal- Diverse Stakeholder Engagement. The KPI will measure the number of stakeholders that are assigned to the various committees and working groups by their agency department head. We will track and measure the attendance of each committee officer and working group Lead/Co-Lead. Diminishing participation/attendance will be a performance indication of an improvement/change needed.	**Q**	**75%**
6	Percentage of grant reimbursement requests processed in 9 days or less	This KPI is associated with HSEP's responsibility to submit payment reimbursement requests at least twice a month. This KPI measures the efficiency and accuracy of record keeping of the required grant financial data to support the reimbursement requests. Our performance will be evaluated based on our ability to consistently meet our goals of uploading requests into the emgrants.com system twice a month.	**Q**	**85%**

BUDGET SUMMARY

HOMELAND SECURITY AND EMERGENCY PREPAREDNESS

Revenues	Amended 2026 Budget	Forecast 2026 Actual	Proposed 2027 Budget
Direct Federal Grants	$ -	$ -	$ -
State and Locally Administered Federal	5,849,846	4,683,974	8,420,774
State and Local Match	-	-	-
ARC Required Match	-	-	-
ARC Supplemental Funding	-	-	-
Private Sector Funding	2,500	2,002	-
Enterprise Fund Income	-	-	-
Other Revenue	-	-	-
Total Revenues	**$ 5,852,346**	**$ 4,685,976**	**$ 8,420,774**

Expenses by Type

Salary and Benefits	$ 910,466	$ 804,011	$ 948,857
Contracts	1,308,363	972,607	1,040,164
Equipment	-	-	-
Misc. Operating	14,952	11,972	24,031
Travel	9,600	7,687	32,143
Rent & Related	61,096	48,920	61,381
Computer Services	70,778	56,672	61,467
Indirects	282,246	225,995	279,913
Subgrants and Participants	3,194,845	2,558,114	5,972,818
Total Expenses	**$ 5,852,346**	**$ 4,685,976**	**$ 8,420,774**

PROGRAM AND FUNDING SOURCE DETAIL

Funding Source	Funding Source Description	Name & Cost Center	Cost Center Brief Description	Budget
Homeland Security Grant Program	The HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas, including building and sustaining law enforcement and other public safety communities' terrorism prevention capabilities and maturing and enhancing State and major urban area fusion centers.	Community Preparedness - 410A02	Provide survival skills training to citizens across the metro Atlanta region in response to threats of terrorism, crime prevention, public health issues, and disasters.	$179,000
		Cybersecurity - 510A01	Assist UASI jurisdictions to prepare and prevent cyber-attacks by developing regional policies and best practices consistent with those found in DHS guidance to include the security of election computers and systems.	125,000
		Election Security - 410A08	Enhance the physical/site security, cyber risk assessments, training, and planning.	200,000
		Election Security - 510A08	Enhance cybersecurity for election systems through a variety of measures, including software and hardware, and physical security investments.	250,000

Funding Source	Funding Source Description	Name & Cost Center	Cost Center Brief Description	Budget
Homeland Security Grant Program	The HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas, including building and sustaining law enforcement and other public safety communities' terrorism prevention capabilities and maturing and enhancing State and major urban area fusion centers.	Enduring Needs - 410A05	Coordinated planning, supported training, and addressed the tools and equipment needed for overall safety and security across the region and State.	688,866
		Enduring Needs - 510A05	Coordinated planning, supported training, and addressing the tools and equipment needed for overall safety and security across the region and State.	2,633,213
		Fusion Center - 410A07	Maintain and enhance information gathering and sharing capabilities.	400,673
		Fusion Center - 510A07	Maintain and enhance information gathering and sharing capabilities.	150,000
		Management and Administration - 410A06	Provide continuous support for the UASI program including improved efficiency, legal service, IT services, workspace, and professional development.	73,540
	The HSGP's allowable costs support efforts			

Funding Source	Funding Source Description	Name & Cost Center	Cost Center Brief Description	Budget
Homeland Security Grant Program	to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas, including building and sustaining law enforcement and other public safety communities' terrorism prevention capabilities and maturing and enhancing State and major urban area fusion centers.	Management and Administration - 510A06	Provide continuous support for the UASI program including improved efficiency, legal service, IT services, workspace, and professional development.	105,482
		Soft Targets and Crowded Places - 410A03	Investments in security equipment and systems that will provide increased situational awareness, access control, and force protection at major events and critical infrastructure sites.	605,000
		Soft Targets and Crowded Places - 510A03	Investments in security equipment and systems that enhance situational awareness, access control, and force protection at major events and critical infrastructure sites, as well as technological advancements.	1,200,000
		Supporting Border Crisis Response and Enforcement - 510A11	Enhance regional preparedness and operational capacity in addressing immigration-related public safety threats.	1,300,000

Funding Source	Funding Source Description	Name & Cost Center	Cost Center Brief Description	Budget
Homeland Security Grant Program	The HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas, including building and sustaining law enforcement and other public safety communities' terrorism prevention capabilities and maturing and enhancing State and major urban area fusion centers.	Training - 510A10	Enhance the preparedness capabilities of law enforcement, fire services, EMS, and emergency managers by providing ongoing training essentials. Key components of this initiative include the coordination of Training and Exercise Planning Workshops (TEPW) and the integration of Integrated Preparedness Plans (IPP).	510,000
Homeland Security Grant Program Total				**$ 8,420,774**

ADMINISTRATION DEPARTMENTS

EXECUTIVE DIRECTOR AND CEO

EXECUTIVE DIRECTOR AND CEO

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

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

BUDGET SUMMARY
EXECUTIVE DIRECTOR AND CEO

Revenues	Amended 2026 Budget	Forecast 2026 Actual	Proposed 2027 Budget
Direct Federal Grants	$ -	$ -	$ -
State and Locally Administered Federal	-	-	-
State and Local Match	-	-	-
ARC Required Match	-	-	-
ARC Supplemental Funding	141,260	105,155	429,619
Private Sector Funding	-	-	-
Enterprise Fund Income	-	-	-
Indirects	885,148	886,702	706,940
Total Revenues	**$ 1,026,408**	**$ 991,857**	**$ 1,136,559**

Expenses by Type

Salary and Benefits	$ 670,304	$ 647,740	$ 697,451
Contracts	145,035	140,153	165,000
Equipment	1,700	1,643	1,950
Misc. Operating	120,960	116,888	132,350
Travel	19,000	18,360	19,000
Rent & Related	17,500	16,911	9,200
Computer Services	49,906	48,226	61,009
Indirects	2,003	1,936	50,599
Subgrants and Participants	-	-	-
Total Expenses	**$ 1,026,408**	**$ 991,857**	**$ 1,136,559**

PROGRAM AND FUNDING SOURCE DETAIL

Funding Source	Funding Source Description	Name & Cost Center	Cost Center Brief Description	Budget
Indirect	Indirect Cost Allocation	Executive Director - 021AD	The Executive Director /CEO is the principal operating administrator of the Commission. The Executive Director /CEO is responsible to the Board for the administration of Commission affairs and for implementing policy directives of the Board.	$706,940
Indirect Total				**$706,940**
Annual Dues	Annual Appropriation Dues	Learn4Life - 021AL	Funding for the Learning for Life Program (partnership).	50,000
		Non-Federal Expenses - 021AN	Represents the pool of stakeholder engagement, staff training events, legislative outreach and other activities that are not part of the agency's indirect cost allocation.	379,619
Annual Dues Total				**$429,619**
Executive Director Total				**$ 1,136,559**

EXTERNAL AFFAIRS

EXTERNAL AFFAIRS

External Affairs (EA) is charged with leading ARC's efforts to communicate the agency's mission, goals and the work of the agency's core business lines including transportation planning, aging services, workforce development, community development, homeland security, travel demand management, natural resources, and research and analytics. EA is also the agency's policy and convening arm, representing ARC with elected officials, local governments, regional and state leaders, and engaged residents across metro Atlanta. Key areas of this work include:

- Communications & Outreach: Implementing an integrated, strategic communications program to support the goals of ARC programs and key initiatives. Strategic communications includes: earned media, responsive media management, and cross pollination with our digital media footprint.

- Event Management: Educating and informing key audiences on a range of issues throughout the year. Each event is designed around specific call(s) to action or specific issues relevant to the agency work program or regional issues at large.

- Creative & Digital Media: Maintaining and evolving the ARC brand, look and feel to support its relevancy to the region, and leveraging digital media to amplify the ARC brand through all ARC communications.

- Governmental Affairs & Policy: Advancing ARC's legislative and policy priorities at the local, state and federal levels. Serving as principal liaison to elected officials. Keeping Executive Director, Executive Team and Board informed on legislation and policy affecting the agency and region. Facilitate policy events, corporate engagement and partnerships.

PROPOSED MAJOR INITIATIVES AND PROGRAMS (MIPS)

#	MIP	Description	Alignment to Goals	Start Date	End Date	Category
1	Accessibility Standards - Part 2	Serve as co-lead, in partnership with IT and Legal, in evolving the Agency's accessibility work from a web-focused 2026 rollout into a holistic, agency-wide standard covering digital platforms, documents, and departmental content.	Operational Excellence	**2027 - Q1**	**2027 - Q4**	**New**
2	State of the Region	An annual event to bring together approximately 1,500 civic, business, nonprofit, and local, state and federal government leaders from across the metropolitan Atlanta region.	Stakeholder Engagement	**2027 - Q1**	**2027 - Q4**	**Annual**
3	Regional Assembly	Plan and execute ARC's Regional Assembly of Public Officials, convening elected leaders from across the 11-county region for regional collaboration and learning.	Stakeholder Engagement	**2027 - Q1**	**2027 - Q3**	**Annual**
4	Government Affairs & Policy Group ("GAP) Internship Program	Recruitment of one intern from area collegiate public policy programs to support the GAP staff in various ways	Strategic Investments	**2027 - Q1**	**2027 - Q4**	**New**
5	Social Media Strategy Refresh	Plan and implement a refreshed social media strategy for major agency channels, including deepening metrics for success including engagement rate	Stakeholder Engagement	**2027 - Q1**	**2027 - Q4**	**New**
6	Website Content Refresh	Update content and graphics on major pages and scrub/remove outdated materials.	Stakeholder Engagement	**2027 - Q1**	**2027 - Q4**	**New**
7	TIP Investment Video Series	In coordination with Transportation staff, produce a series of short videos highlighting projects funded through the Transportation Improvement Program (TIP).	Stakeholder Engagement	**2027 - Q1**	**2027 - Q4**	**New**

#	MIP	Description	Alignment to Goals	Start Date	End Date	Category
8	Opportunity Rising	Help grow public awareness of Opportunity Rising, ARC's regional economic mobility initiative.	Strategic Investments	**2027 - Q1**	**2027 - Q4**	**New**

PROPOSED KEY PERFORMANCE INDICATORS (KPIS)

#	KPI	Description	Frequency	2027 Target
1	Government Affairs & Policy Group Engagements	This KPI is associated with the Office of Legal & External Affairs to provide elected official engagements and feedback of those engagements to the Office of the Executive Director, ARC Board Chairman, Executive Team and ARC Board on all matters related to legislation and policy impacting the agency. It measures the level of engagements completed annually by staff of the Government Affairs & Policy Group (GAP) in their support of legislative work, policy work and ancillary special events conducted by the agency that require elected official engagement. While the legislative/policy landscape changes through the course of the year based on legislator priorities and other variables beyond the agency's control (e.g., debt ceiling negotiations), there is an annual cycle that the work generally follows that allows for a reliable forecast for number of engagements.	**Q**	**200**
2	Media Engagements	This KPI is associated with keeping the work of the agency in the forefront as well as responding to inquiries from various media sources and ensuring that work can continue through support of our local governments and partners. It measures ARC's relevance and impact around the region and brings attention to the work being done. In addition, this includes both proactive and reactive media engagements. Performance would be evaluated assessing the quantity and quality of the information we disseminate and respond to (aka: the earned media across various media outlets).	**A**	**80**
3	Social Media Performance	Percentage increase of social media followers.	**Q**	**15%**

#	KPI	Description	Frequency	2027 Target
4	Internal Satisfaction Survey	An External Affairs and Strategy customer satisfaction survey will help us to understand what is working across operations and what isn't, giving the opportunity to reflect, improve, and double down on the positive.	**A**	**85%**
5	Timely Acknowledgment of Project Scope Requests	This KPI measures the percentage of documented responses provided within 72 business hours of receiving a project scope request. The documented response must acknowledge receipt of the request, confirm understanding of the direction provided, and outline next steps.	**Q**	**85%**
6	Non-Grant Revenue	This KPI is associated with the revenue earned from event sponsorships, ticket sales and Annual Partnerships that strengthen ARC's brand and mission of fostering thriving communities in metro Atlanta. It measures the vested interest our partners and other stakeholders have in our importance to the region and has a positive effect on our credibility and reach. Improvement/growth is evaluated on a year over year basis, taking into consideration other economic impacts.	**A**	**$ 445,000**

BUDGET SUMMARY
EXTERNAL AFFAIRS

Revenues	Amended 2026 Budget	Forecast 2026 Actual	Proposed 2027 Budget
Direct Federal Grants	$ -	$ -	$ -
State and Locally Administered Federal	-	-	-
State and Local Match	-	-	-
ARC Required Match	-	-	-
ARC Supplemental Funding	1,659,302	1,253,704	1,827,076
Private Sector Funding	-	170,000	-
Enterprise Fund Income	445,000	230,316	445,000
Indirects	672,702	223,305	518,771
Direct Charges	248,492	265,317	315,767
Other Revenue	-	-	-
Total Revenues	**$ 3,025,496**	**$ 2,142,643**	**$ 3,106,614**

Expenses by Type

Salary and Benefits	1,839,569	1,302,775	1,812,898
Contracts	549,000	388,799	634,300
Equipment	-	-	-
Misc. Operating	88,298	62,532	118,250
Travel	19,574	13,862	44,000
Rent & Related	20,000	14,164	20,000
Computer Services	170,925	121,048	153,501
Indirects	338,130	239,462	323,665
Subgrants and Participants	-	-	-
Total Expenses	**$ 3,025,496**	**$ 2,142,643**	**$ 3,106,614**

PROGRAM AND FUNDING SOURCE DETAIL

Funding Source	Funding Source Description	Name & Cost Center	Cost Center Brief Description	Budget
Annual Dues	Annual Appropriation Dues	ARC Cash - 723AN	Support enterprise efforts not supported by grants and grant pursuit support, etc. Supports building relationships with partners that benefit ARC and the region both in terms of coordinating our approach to challenges and financial support of our work.	$ 579,584
		Governmental Affairs - 723AL	Engages elected officials and policymakers at all levels to influence pending legislation, demonstrate ARC's value to funders, protect the agency from adverse policy impacts, and strengthen ARC's standing as a regional partner.	906,603
		Regional Assembly - 723AR	Plan and execute ARC's next Regional Assembly of Public Officials, convening elected leaders from across the 11-county region for a day of regional collaboration and learning building on the successful inaugural Regional Assembly held in June 2025.	200,639
Annual Dues Total				**$ 1,686,826**
Enterprise	Program that raises external revenues	State of the Region - 723AC	Convene local leaders to provide updates and education on the Atlanta region's challenges and successes as it relates to transportation, aging, climate, workforce, community development, homeland security and economic standing. Planning and execution of this gathering.	585,250
Enterprise Total				**$ 585,250**

Funding Source	Funding Source Description	Name & Cost Center	Cost Center Brief Description	Budget
Indirect	Indirect Cost Allocation	Strategic Relations - 023SR	Education and outreach, strategic planning, website updates, local government education, board education, web accessibility compliance, and administrative program support.	518,771
Indirect Total				**$ 518,771**
Direct Charge	Based on services provided	OEA Direct Charge - Direct	These represent cost directly charged to operational programs associated with work / efforts directly associated with the program	315,767
Direct Charge Total				**$ 315,767**
External Affairs Total				**$ 3,106,614**

LEGAL AND PROCUREMENT

LEGAL AND PROCUREMENT

Legal is the legal department of the Atlanta Regional Commission. It is responsible for providing legal, risk management and ethics advice to the agency's board, leadership, staff, and operations, drafting and reviewing legal documents, conducting legal research and analysis, and providing training and advice on legal issues to agency staff. Legal works to ensure sound governance practices of the ARC board and the various bodies that make up ARC's mission and mandate and ensures regulatory compliance with applicable rules and regulations including the organization's Procurement function. Legal is led by the Chief Legal and External Affairs Officer.

The Procurement department exists to acquire the goods, services, and works necessary for ARC to fulfill its mission while ensuring compliance with applicable ethics standards, laws, regulations, and policies. Procurement's purpose is to manage public funds responsibly by promoting fair and open competition, maximizing value, maintaining accountability through transparent processes and accurate documentation, and complying with procurement requirements. The department safeguards the agency from legal and financial risks, manages vendor relationships to ensure contract performance, and supports efficiency by streamlining procedures and adopting best practices.

PROPOSED MAJOR INITIATIVES AND PROGRAMS (MIPS)

#	MIP	Description	Alignment to Goals	Start Date	End Date	Category
1	Policy Governance - Operationalization and Expansion	Operationalize the risk-based governance framework adopted in 2026 by supporting continued implementation of a risk-based policy pipeline and mature policy environment.	Operational Excellence	**2027 - Q1**	**2027 - Q4**	**New**
2	Open Records Compliance	Establish a comprehensive, agency-wide program to strengthen ARC's compliance with the Georgia Open Records Act.	Operational Excellence	**2027 - Q1**	**2027 - Q4**	**New**
3	Standardization of Procurement Solicitation Documents and Forms	Demonstrate standardization, internal controls, compliance, and continuous improvement.	Operational Excellence	**2027 - Q1**	**2027 - Q3**	**New**

#	MIP	Description	Alignment to Goals	Start Date	End Date	Category
4	Procurement and Contracting Process Knowledge and User Support Resources	Develop and implement standardized procurement and contracting guidance and user resources that provide employees with clear, accessible information to navigate procurement processes, address common questions, and reduce the need for individual clarification.	Operational Excellence	**2027 - Q1**	**2027 - Q3**	**New**
5	Board Affairs MIP	Maintain and continuously improve the governance framework established in 2026, advancing transparency, staff/committee liaison support, and Board technology enhancements in partnership with IT.	Operational Excellence	**2027 - Q1**	**2027 – Q4**	**New**

PROPOSED KEY PERFORMANCE INDICATORS (KPIS)

#	KPI	Description	Frequency	2027 Target
1	Percentage of contracts approved by General Counsel for Execution in 10 days or less **(SLA)**	Contract approved by General Counsel for execution, measuring the amount of time it takes for a contract to be reviewed upon receipt by OGC for signature.	**Q**	**95%**
2	Percentage of users satisfied with Legal services	This is associated with measuring the requesting department's satisfaction with legal services. This will be measured annually based on survey input with a goal of an increased approval rating, as well as a method of feedback collection.	**A**	**75%**
3	Percentage of contracts reviewed/drafted by General Counsel in 30 days or less **(SLA)**	Contract reviewed/drafted by General Counsel. It tracks the amount of time it takes for a contract to be reviewed/drafted after receipt.	**Q**	**80%**
4	Percentage of solicitations that receives multiple responses	Measures the average number of vendor responses received for each solicitation (RFP, RFQ, IFB, etc.), indicating the competitiveness and effectiveness of outreach in procurement. Performance will be evaluated based on receiving 3 or more on average across the board.	**Q**	**90%**
5	Percentage of Micro-purchases processed within 5 business days	This measures the average number of business days from receipt of a complete micro-purchase request to issuance of the purchase order (PO) < $5,000.00 or agency threshold.	**Q**	**90%**
6	Percentage of small purchases processed within 5-10 business days **(SLA)**	This measures the average number of business days from receipt of a complete small purchase request to issuance of the purchase order (PO) < $5,000.00-$25,000.00.	**Q**	**90%**
7	Percentage of users satisfied with procurement services	This is associated with measuring the requesting department's satisfaction with procurement services. This will be measured annually based on survey input with a goal of an increased approval rating, as well as a method of feedback collection.	**A**	**75%**

BUDGET SUMMARY
LEGAL AND PROCUREMENT

Revenues	Amended 2026 Budget	Forecast 2026 Actual	Proposed 2027 Budget
Direct Federal Grants	$ -	$ -	$ -
State and Locally Administered Federal	-	-	-
State and Local Match	-	-	-
ARC Required Match	-	-	-
ARC Supplemental Funding	358,180	273,340	358,095
Private Sector Funding	-	-	-
Enterprise Fund Income	-	-	-
Indirects	910,219	893,587	1,124,006
Other Revenue	-	-	-
Total Revenues	**$ 1,268,399**	**$ 1,166,927**	**$ 1,482,101**

Expenses by Type

Salary and Benefits	947,828	872,002	1,127,179
Contracts	103,500	95,220	108,500
Equipment	500	460	-
Misc. Operating	85,169	78,355	83,306
Travel	26,500	24,380	32,500
Rent & Related	5,760	5,299	6,000
Computer Services	47,036	43,273	76,086
Indirects	52,106	47,938	48,530
Subgrants and Participants	-	-	-
Total Expenses	**$ 1,268,399**	**$ 1,166,927**	**$ 1,482,101**

PROGRAM AND FUNDING SOURCE DETAIL

Funding Source	Funding Source Description	Name & Cost Center	Cost Center Brief Description	Budget
Indirect	Indirect Cost Allocation	Legal Counsel - 024AL	Legal advisement and contract writing	$ 823,087
		Procurement - 024AP	Procurement Compliance and Review	300,919
Indirect Total				**$1,124,006**
Annual Dues	Annual Appropriation Dues	ARC Board - 024AB	Encompasses all costs associated with the governing board for the Atlanta Regional Commission. The Board is composed of officials of political subdivisions and private citizens representing districts	308,095
		Legal - Cash - 024AC	Legal Counsel Non-Federal Expenses	50,000
Annual Dues Total				**$358,095**
General Counsel Total				**$ 1,482,101**

FINANCE

FINANCE

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

PROPOSED MAJOR INITIATIVES AND PROGRAMS (MIPS)

#	MIP	Description	Alignment to Goals	Start Date	End Date	Category
1	2028 Budget Process	Develop the 2028 Budget and Work Program, including the new performance management framework	Operational Excellence	2027 - Q2	2027 - Q4	Annual
2	2026 Financial Audit (to be completed in 2027)	Annual financial and single audit program	Operational Excellence	2027 - Q1	2027 - Q3	Annual
3	Audit and Quality Control Initiative (ARM)	Program to evaluate findings and observations identified through audits and reviews from external organizations. Ensure remediation processes and practices were implemented. Program also helps plan for future audits, review and monitoring procedures, and track required statutory reports	Operational Excellence	2027 - Q2	2027 - Q4	Annual
4	Draft SOPs for Financial Functions	Designing internal-facing and external-facing SOPs for financial functions	Operational Excellence	2027 - Q1	2027 - Q4	New
5	MIP and KPI Program Management	This program oversees the administration and development of the KPI and MIP performance management program	Operational Excellence	2027 - Q1	2027 - Q4	Annual

#	MIP	Description	Alignment to Goals	Start Date	End Date	Category
6	Performance Management Framework Implementation	This major initiative tracks the status of the agency's consolidation of the performance management implementation structure and timeline. This initiative combines the MIPS, KPIs and employee evaluation program.	Operational Excellence	**2027 - Q1**	**2027 - Q4**	**Annual**
7	On Time Financials: (OTF) Phase 2	This MIP provides real-time information to ARC staff (Department Heads, Program Managers, Supervisors) regarding the financial status of their programs in real time.	Operational Excellence	**2027 - Q1**	**2027 - Q4**	**Continuation**
8	Jurisdiction and Budget and Audit Review Subcommittee Program	This MIP aims to track progress towards ARC's annual Jurisdictional and BARS interaction with respect to annual dues communication and BARS meetings	Operational Excellence	**2027 - Q1**	**2027 - Q4**	**Annual**
9	Close FIFA World Cup Grant	This MIP follows the closing of the 2026 FIFA World Cup Grant Program / ARC is the Fiscal Agent	Operational Excellence	**2027 - Q1**	**2027 - Q2**	**Continuation**

PROPOSED KEY PERFORMANCE INDICATORS (KPIS)

#	KPI	Description	Frequency	2027 Target
1	Audit Opinion from External Auditors on Annual Financial Audit	This KPI evaluates if the agency's financial statements present fairly in all material respects, the financial position and results of the agency. If the agency receives a qualified audit opinion that means that the financial statements may contain misstatements or omissions. This statement also reflects caution about the reliability and validity of the financial information.	**A**	**Clean Opinion**
2	Certificate of Achievement for Excellence in Financial Reporting GFOA for the Annual Audit Report	This KPIs evaluates if the agency Finance Department goes beyond the minimum requirements of generally accepted accounting principles to prepare annual comprehensive financial reports that evidence the spirit of transparency and full disclosure and then recognize individual governments that succeed in achieving that goal. Receiving this designation is a significant accomplishment. Not receiving this designation suggests there is significant room for improvement in reporting and transparency on fiscal matters.	**A**	**Achieved**
3	Percentage of Monthly Financial Reports Produced by the 15th day of the subsequent month	Monthly financial reports provide users with valuable information necessary to manage resources. It also provides users with a mechanism to identify challenges, take advantage of opportunities, and prevent complications. For financial reports to accomplish their objective they need to be accurate, consistent and timely.	**Q**	**91%**
4	Percentage of payments approved by the Finance Departments in 7 Days or less after received from Departments **(SLA)**	This KPI tracks the percentage of agency disbursements that are received by the Finance Department and paid within a two-week framework. ARC has a decentralized invoicing system. All departments receive their invoices, review those invoices to ensure proper charges are billed according to existing terms and conditions, and subsequently enter those invoices in the ERP system for final disbursement. Before a final check is cut, the Finance Department reviews the payment request, inquiries about discrepancies or incompletes, and subsequently approves / rejects the request for payment. A high percentage of payments made within the two-week period provides users with an expectation of when their payment request will be made. They can correspondingly inform vendors and	**Q**	**80%**

#	KPI	Description	Frequency	2027 Target
		partners about reliable payment timeline expectations.		
5	% of Monthly Performance Management Reports Produced by the 15th day of the subsequent month	Performance Management reports provide users with valuable information necessary to manage resources and operations. It also provides users with a mechanism to identify challenges, take advantage of opportunities, and prevent complications. For operational reports to accomplish their objective they need to be accurate, consistent and timely.	**Q**	**91%**
6	Percentage of users that find the Finance Departments Customer Service Satisfactory	A Finance Department customer satisfaction survey will help the department understand what is working across our operations and what isn't, giving us the opportunity to reflect, improve, and double down on the positive. By opening the door for our users to opine on our services and rate us.	**A**	**83%**
7	Percentage of expense authorizations and expense reports approved by the finance team in 5 days or less **(SLA)**	This KPI is associated with Finance's responsibility to provide a reasonable turnaround time on Travel & Expense items. This KPI measures the median time in days taken to complete an Expense Authorization or Expense Report review in Finance. Completion is measured from the time the Authorization or Report is approved by the highest applicable supervisor to the time it is approved in Finance. Performance will be evaluated based on our ability to consistently meet our target response time as well as feedback from staff on the quality of support in addressing issues related to the submission and processing of Expense Authorizations and Expense Reports.	**Q**	**85%**
8	Percentage of payrolls and define contributions processed and deposited on time **(SLA)**	This KPI tracks the Finance Department's timely processing of the by-weekly payroll and defined contributions to staff retirement accounts. This KPI tracks the number of payrolls processed on time and the number of defined contributions processed on time. Not processing payroll or making defined contributions in a timely manner suggest operational limitations and internal control deficiencies.	**Q**	**100%**

BUDGET SUMMARY
FINANCE

Revenues	Amended 2026 Budget	Forecast 2026 Actual	Proposed 2027 Budget
Direct Federal Grants	$ -	$ -	$ -
State and Locally Administered Federal	2,550,000	-	173,968
State and Local Match	-	-	-
ARC Required Match	-	-	-
ARC Supplemental Funding	250,264	-	350,000
Private Sector Funding	-	-	-
Enterprise Fund Income	-	-	-
Indirects	2,087,232	3,934,590	2,252,274
Other Revenue	-	-	-
Total Revenues	**$ 4,887,496**	**$ 3,934,590**	**$ 2,776,242**

Expenses by Type

Salary and Benefits	$ 2,223,956	$ 1,790,356	$ 1,629,253
Contracts	1,716,321	1,381,693	585,000
Equipment	-	-	-
Misc. Operating	147,050	118,380	85,061
Travel	15,200	12,236	15,200
Rent & Related	12,000	9,660	12,000
Computer Services	527,475	424,634	432,878
Indirects	245,494	197,631	16,850
Subgrants and Participants	-	-	-
Total Expenses	**$ 4,887,496**	**$ 3,934,590**	**$ 2,776,242**

PROGRAM AND FUNDING SOURCE DETAIL

Funding Source	Funding Source Description	Name & Cost Center	Cost Center Brief Description	Budget
Indirect	Indirect Cost Allocation	Finance - 022AA	The Finance Department provides comprehensive financial management services, performs evaluations, and oversees financial policies for the agency.	$2,252,274
Indirect Total				**$ 2,252,274**
Annual Dues	Annual Appropriation Dues	ARC Cash Reserves - 022AR	Annual Appropriated Reserve	350,000
Annual Dues Total				**$ 350,000**
FFIFA World Cup Grant Program	The FIFA World Cup Grant Program (FWCGP), administered by the U.S. Department of Homeland Security (DHS) through the Federal Emergency Management Agency's (FEMA) Grant Programs Directorate (GPD),	ARC - FIFA - 022AF	FIFA World Cup Grant Program Fiscal Agent Costs to manage the grant	173,968
Fifa World Cup Grant Program Total				**$173,968**
Finance Total				**$ 2,776,242**

GENERAL SERVICES

GENERAL SERVICES

General Services provides day-to-day management of ARC office space and agency office equipment. Duties include but are not limited to ensuring that the office environment is well-maintained, reporting issues to building management, and coordinating repairs or improvements. General Services is also responsible for acquiring and ensuring the efficient operation and maintenance of agency equipment including vehicles, copiers, printers, postage machine, mobile phones, breakroom appliances and conference room equipment and furniture.

PROPOSED MAJOR INITIATIVES AND PROGRAMS (MIPS)

#	MIP	Description	Alignment to Goals	Start Date	End Date	Category
1	Board Meeting Preparation & Execution	Boardroom setup, security arrangements, parking validations, post-meeting wrap-up	Operational Excellence	2027 - Q1	2027 - Q4	Annual
2	Building Lease Management	This MIP tracks the annual interaction and due diligence process of managing the lease for ARC	Operational Excellence	2027 - Q1	2027 - Q4	Annual
3	Access Control Server Upgrade	Upgrade the access control server. Migrate from a physical server to a cloud-based server.	Operational Excellence	2027 - Q1	2027 - Q4	New
4	Conference Center Furniture Upgrade	Upgrade conference room furniture with more modern, functional and easily storable components.	Operational Excellence	2027 - Q1	2028 - Q4	New

PROPOSED KEY PERFORMANCE INDICATORS (KPIS)

#	KPI	Description	Frequency	2027 Target
1	Percentage of simple service requests closed in 5 days or less **(SLA)**	This KPI is associated with General Services' ability to provide expedient support to ARC staff. It measures the percentage of simple tickets (those tickets that do not require room setup or collaboration with internal and/or external stakeholders) closed in 5 days or less. Tickets that require longer term resolution will not be included in this metric. Performance will be evaluated based on General Services' ability to respond to and meet the need.	**Q**	**90%**
2	Percentage of users satisfied with the room setup organized by the General Services Department **(SLA)**	ARC interaction with stakeholders requires to use of agency facilities including conference areas. This metric measures the level of satisfaction of users with general services organization of the conference areas. Greater satisfaction suggests improvement in the quality of room deployment.	**Q**	**85%**
3	Percentage of users that find the General Services Customer Service Satisfactory	A General Services customer satisfaction survey will help us understand what is working across our operations and what isn't, giving us the opportunity to reflect, improve, and double down on the positive. By opening the door for our users to opine on our services and rate us.	**A**	**83%**
4	Percentage of advanced projects / efforts (prioritized at the beginning of the quarter) completed	This metric will track outstanding projects / efforts the department is working on (outside of regular daily operations). The metric will track the percentage of projects / efforts prioritized at the beginning of the quarter that are finalized. Keeping up with a list of active projects and what is prioritized every quarter. Completing prioritized projects notes the department is keeping pace with organizational demand and needs	**Q**	**90%**

BUDGET SUMMARY
GENERAL SERVICES

Revenues	Amended 2026 Budget	Forecast 2026 Actual	Proposed 2027 Budget
Direct Federal Grants	$ -	$ -	$ -
State and Locally Administered Federal	-	-	-
State and Local Match	-	-	-
ARC Required Match	-	-	-
ARC Supplemental Funding	50,000	12,178	30,000
Private Sector Funding	-	-	-
Enterprise Fund Income	-	-	-
Indirects	687,216	688,177	614,539
Other Revenue	-	-	-
Total Revenues	**$ 737,216**	**$ 700,355**	**$ 644,539**

Expenses by Type

Salary and Benefits	$ 225,777	$ 214,488	$ 235,862
Contracts	117,672	111,788	118,032
Equipment	182,388	173,269	92,388
Misc. Operating	24,500	23,275	25,000
Travel	5,500	5,225	5,500
Rent & Related	136,914	130,068	133,741
Computer Services	44,465	42,242	34,016
Indirects	-	-	-
Subgrants and Participants	-	-	-
Total Expenses	**$ 737,216**	**$ 700,355**	**$ 644,539**

PROGRAM AND FUNDING SOURCE DETAIL

Funding Source	Funding Source Description	Name & Cost Center	Cost Center Brief Description	Budget
Indirect	Indirect Cost Allocation	General Services - 022BF	General Services provides day-to-day management of ARC office space and agency office equipment.	614,539
Indirect Total				**$ 614,539**
Annual Dues	Annual Appropriation Dues	ARC staff supplies 022BN	Support for break room equipment and supplies	30,000
Annual Dues Total				**$ 30,000**
General Services Total				**$ 644,539**

INFORMATION TECHNOLOGY

INFORMATION TECHNOLOGY

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

PROPOSED MAJOR INITIATIVES AND PROGRAMS (MIPS)

#	MIP	Description	Alignment to Goals	Start Date	End Date	Category
1	Plant It Application Development	Develop a feature-enhanced Plant It database and web application for managing the regional TIP project portfolio.	Strategic Investments	**2027 - Q1**	**2027 - Q4**	**New**
2	ARC Intranet Redevelopment	Complete the full build-out of the ARC employee intranet.	Operational Excellence	**2027 - Q1**	**2027 - Q4**	**New**
3	System Documentation, Phase 2	Develop technical documentation on IT procedures, systems and applications.	Operational Excellence	**2027 - Q1**	**2027 - Q4**	**Continuation**
4	Internal Business Process Mapping – ERP Prework	Map key current internal support processes including Human Resources (hiring, onboarding, performance, offboarding, etc.), Finance (payment processing, invoicing, grants management, budget planning, etc.), Legal (contracting, etc.), Procurement (procurement, vendor performance, etc.) in support of IT system development and process improvement.	Operational Excellence	**2027 - Q1**	**2027 - Q4**	**New**

#	MIP	Description	Alignment to Goals	Start Date	End Date	Category
5	ARC AI Data Gateway Implementation	Complete the development and implement the ARC AI Data Gateway. The ARC AI Data Gateway (the Gateway) is a secure, agency-managed connection point that lets approved AI tools work directly with ARC's own information.	Operational Excellence	**2027 - Q1**	**2027 - Q4**	**Continuation**
6	SQL Server Upgrade	Upgrade the agency's SQL Server databases to SQL Server 2025.	Operational Excellence	**2027 - Q1**	**2027 - Q3**	**New**
7	Cybersecurity Vulnerability Monitoring	Conduct either continuous cybersecurity monitoring or an annual assessment to identify cybersecurity vulnerabilities in the agency's IT infrastructure.	Operational Excellence	**2027 - Q1**	**2027 - Q4**	**Continuation**

PROPOSED KEY PERFORMANCE INDICATORS (KPIS)

#	KPI	Description	Frequency	2027 Target
1	Percentage of technical requests completed within 4 hours	This KPI is associated with IT's responsibility to provide quick technical support to all ARC staff. This KPI measures the percentage of technical support tickets completed within 4 hours. Completion time is measured from the time the ticket is submitted via email by the customer to the time the ticket is marked as completed by IT staff in the ticket tracking system. Performance will be evaluated based on our ability to consistently meet our target response time as well as feedback from customers on the quality of our support to ensure that quality does not deteriorate as we try to meet response time targets.	**Q**	**82%**
2	Technical service ticket clearance rate	This KPI is associated with IT's responsibility to provide consistent and reliable technical support to all ARC staff. This KPI measures the ratio of technical support tickets closed to tickets opened during the period of measure. Performance will be evaluated based on our ability to consistently meet our target clearance rate as	**Q**	**98%**

#	KPI	Description	Frequency	2027 Target
		well as feedback from customers on the quality of our support to ensure that quality does not deteriorate as we try to meet our target.		
3	Rate of satisfaction with technical services	This KPI measures the percentage of staff who indicate on the annual internal services survey as satisfied or very satisfied with IT services. Improvement will be indicated by an increase in the rate of satisfaction.	**Q**	**95%**
4	Organizational cybersecurity risk score	This KPI is associated with the responsibility of IT to provide tools and educate the organization on measures to guard against cybersecurity threats. This measure tracks the organizational cybersecurity risk score. The risk score is a measure of the overall risk of the organization relative to cyber threats and is in part determined by the results of phishing security tests and by the completion of security training. A low-risk score indicates lower risk, and a high-risk score indicates higher risk.	**Q**	**38**
5	Number of critical vulnerabilities identified in the annual cybersecurity threat assessment	This KPI is associated with the responsibility of IT to reduce the risk of successful cyberattacks by eliminating system vulnerabilities. This measure tracks the number of vulnerabilities identified in the annual cybersecurity vulnerability assessment. Improvement in performance will be indicated by a continuous reduction in the number of vulnerabilities identified.	**A**	**3**
6	Percent network uptime	This KPI is associated with IT's responsibility to ensure that network resources are highly available. The KPI tracks the percentage of the time the internal network is operating. Improvement is measured by an increase in the percent of time the internal network is available.	**Q**	**99%**
7	Percentage of prioritized special projects completed according to project schedule based on initial scope	This KPI is related to IT's role in responding to the agency's need to complete medium-to-long-term projects such as developing new or enhancing existing computer applications, implementing new software systems, and developing internal or public websites. These projects often extend over a period of weeks or months but may not qualify as MIPs or may not be anticipated at the time of MIP development. This KIP tracks the ability of IT to complete special projects according to the schedule developed in coordination with the client department. Improvement is determined by an increase in the percentage of projects completed according to the established schedule.	**A**	**80%**

BUDGET SUMMARY
INFORMATION TECHNOLOGY

Revenues	Amended 2026 Budget	Forecast 2026 Actual	Proposed 2027 Budget
Direct Federal Grants	$ -	$ -	$ -
State and Locally Administered Federal	-	-	-
State and Local Match	-	-	-
ARC Required Match	-	-	-
ARC Supplemental Funding	115,003	98,077	129,028
Private Sector Funding	-	-	-
Enterprise Fund Income	-	-	-
Indirects	-	-	250,000
Direct Charges	2,681,352	2,772,152	2,772,152
Other Revenue	-	-	-
Total Revenues	**$ 2,796,355**	**$ 2,870,229**	**$ 3,151,180**

Expenses by Type

Salary and Benefits	1,503,989	1,458,869	1,793,365
Contracts	-	-	-
Equipment	-	-	45,000
Misc. Operating	18,400	17,848	18,400
Travel	10,200	9,894	10,200
Rent & Related	69,929	67,831	70,278
Computer Services	727,600	705,772	758,644
Indirects	466,237	452,250	455,293
Subgrants and Participants	-	-	-
Total Expenses	**$ 2,796,355**	**$ 2,712,464**	**$ 3,151,180**

PROGRAM AND FUNDING SOURCE DETAIL

Funding Source	Funding Source Description	Name & Cost Center	Cost Center Brief Description	Budget
Direct Charge	Cost Allocation	Information Technology - 041IS	Information Technology Services Direct Charge	2,901,180
Direct Charge Total				**$ 2,901,180**
Indirect	Indirect Cost Allocation	Information Technology - 041IE	Information Technology Services	250,000
Indirect Total				**$ 250,000**
IT Total				**$ 3,151,180**

HUMAN RESOURCES

HUMAN RESOURCES

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

PROPOSED MAJOR INITIATIVES AND PROGRAMS (MIPS)

#	MIP	Description	Alignment to Goals	Start Date	End Date	Category
1	Classification & Compensation Structure	Annual maintenance of Classification and Compensation Structure.	Operational Excellence	2027 - Q1	2027 - Q4	Annual
2	Classification & Compensation Study Readiness	Prepares ARC's position, classification, and employee qualification data for the 2028 Classification & Compensation Study through validation, documentation, and reconciliation of agency-wide position records.	Operational Excellence	2027 - Q1	2027 - Q4	Annual
3	Talent Acquisition Strategy	Annual strategy to target qualified candidates and foster talent pipelines.	Operational Excellence	2027 - Q1	2027 - Q4	Annual
4	Organizational Culture & Employee Engagement Strategy	Annual strategy to foster a positive workplace culture that enhances employee well-being, strengthens engagement, and promotes collaboration, recognition, and alignment with organizational values.	Operational Excellence	2027 - Q1	2027 - Q4	Annual
5	Retirement Services	Agency-wide retirement services program encompassing plan compliance administration, employee retirement education, and a tiered retirement readiness program supporting employees across ARC's retirement plan tiers.	Operational Excellence	2027 - Q1	2027 - Q4	New

#	MIP	Description	Alignment to Goals	Start Date	End Date	Category
6	Learning & Development Strategy	Agency-wide professional development program designed to enhance skills, build career pathways, and address training needs.	Operational Excellence	**2027 - Q1**	**2027 - Q4**	**New**
7	Health & Wellness Benefits Open Enrollment	Designated period of the year for employees to review, enroll in, or make changes to their health benefits.	Operational Excellence	**2027 - Q2**	**2027 - Q4**	**Annual**
8	Retirement & Pension Plan Assessment	Financial assessment of the retirement and pension plans to evaluate funding status, performance, and cost efficiency, ensuring fiscal sustainability. Includes Defined Benefit and Defined Contribution plans.	Operational Excellence	**2027 - Q1**	**2028 - Q2**	**New**
9	Succession Planning Strategy	Strategy to plan recruitment ahead of announced retirements, ensure senior leaders have qualified deputies ready to succeed them, build career pathways for early career employees, and track high performers.	Operational Excellence	**2027 - Q1**	**2027 - Q1**	**New**

PROPOSED KEY PERFORMANCE INDICATORS (KPIS)

#	KPI	Description	Frequency	2027 Target
1	3-Day Job Posting Rate **(SLA)**	This KPI is associated with the Talent Acquisition Strategy. It ties into the job requisition and approval workflow, ensuring that open positions are posted promptly to meet staffing needs and maintain efficient hiring processes. The 3-Day Posting Rate measures the percentage of approved job announcements that are posted within three business days after workflow approval by the hiring manager. It tracks the efficiency and timeliness of the posting process, reflecting how quickly the HR team moves requisitions from approval to public posting.	**Q**	**90%**

#	KPI	Description	Frequency	2027 Target
		Improvement is indicated by a higher percentage, meaning job announcements are consistently posted within the 3-day standard. Deterioration is reflected by a lower percentage, signaling delays in the posting workflow.		
2	3-Day Offer Letter Issuance Rate **(SLA)**	This KPI is associated with the Talent Acquisition Strategy. It supports the recruitment and onboarding processes, ensuring that once hiring decisions are finalized, formal offer letters are delivered to candidates quickly to maintain a positive candidate experience and support timely hiring. This KPI measures the percentage of offer letters sent to candidates within three business days following the completion of hiring negotiations and formal notification to HR. It tracks responsiveness and process efficiency during the offer phase of the hiring lifecycle. Improvement is indicated by a higher percentage, meaning a more efficient, timely process for preparing and sending offer letters. Deterioration is indicated by a lower percentage, reflecting delays in the offer process.	**Q**	**90%**
3	Benefits Enrollment Timeliness Rate	This KPI is associated with the benefits management function. It reflects HR's efficiency and accuracy in enrolling both active employees and retirees in their elected benefits within the required deadlines during open enrollment and new hire onboarding. This KPI measures the percentage of active and retired participants successfully enrolled in their benefits by the designated deadline. It tracks the timeliness and reliability of the benefits management process, ensuring that participants have uninterrupted access to their elected health, wellness, and retirement benefits. Improvement is indicated by a higher percentage, reflecting effective communication, streamlined processes, and timely follow-through on enrollment actions by HR. Deterioration is indicated by a lower percentage, signaling delays in processing, system errors, or communication gaps.	**Q**	**90%**

#	KPI	Description	Frequency	2027 Target
4	Retirement Training Program Participation Rate	This KPI is associated with the benefits management, training, and employee engagement functions. It reflects HR's ability to engage employees in retirement readiness programs and promote active participation. This KPI measures the percentage of eligible employees who attend a training session within the reporting period. It tracks engagement and the practical uptake of training. Improvement is indicated by a higher percentage and steady growth in unique attendees, demonstrating that employees are being effectively informed and motivated to attend training. Deterioration is indicated by declining attendance and high no-show rates, signaling potential issues with communication methods, scheduling, or relevance of the training content.	**A**	**50%**
5	Supervisor Development	This KPI is associated with the training, learning, and development of ARC staff members who supervise other employees and their engagement functions. It reflects HR's ability to engage supervisors in supervisor readiness and engagement programs and our desire to engage supervisors in training that supports learning gain. This KPI measures the difference between pre- and post-training scenario-based assessment scores. Improvement is indicated by a higher score on the post-training assessment relative to the pre-training assessment. Deterioration is indicated by a declining or flat score on the post-training assessment, signaling potential issues with the relevance, clarity, or effectiveness of the training content.	**A**	**>75%**
6	Internal Satisfaction Survey	The HR customer satisfaction survey will help understand what is working across operations and what isn't, giving the opportunity to reflect, improve, and double down on the positive.	**A**	**85%**

BUDGET SUMMARY
HUMAN RESOURCES

Revenues	Amended 2026 Budget	Forecast 2026 Actual	Proposed 2027 Budget
Direct Federal Grants	$ -	$ -	$ -
State and Locally Administered Federal	-	-	-
State and Local Match	-	-	-
ARC Required Match	-	-	-
ARC Supplemental Funding	51,052	40,007	50,728
Private Sector Funding	-	-	-
Enterprise Fund Income	-	-	-
Indirects	1,474,819	1,363,795	1,635,643
Other Revenue	-	-	-
Total Revenues	**$ 1,525,871**	**$ 1,403,801**	**$ 1,686,371**

Expenses by Type

Salary and Benefits	1,081,680	985,952	1,115,129
Contracts	21,126	28,629	165,000
Equipment	2,200	2,024	2,000
Misc. Operating	109,768	100,987	103,500
Travel	21,000	19,320	25,000
Rent & Related	21,000	19,320	21,000
Computer Services	261,741	240,802	247,742
Indirects	7,356	6,768	7,000
Subgrants and Participants	-	-	-
Total Expenses	**$ 1,525,871**	**$ 1,403,801**	**$ 1,686,371**

PROGRAM AND FUNDING SOURCE DETAIL

Funding Source	Funding Source Description	Name & Cost Center	Cost Center Brief Description	Budget
Indirect	Indirect Cost Allocation	Human Resources - 022CH	Indirect funds supporting the Office of Human Resources' operational needs and essential administrative functions.	$1,635,643
Indirect Total				**$ 1,635,643**
Annual Dues	Annual Appropriation Dues	HR ARC Cash - 022CC	Direct funds supporting the Office of Human Resources' operational needs and essential administrative functions.	50,728
Annual Dues Total				**$ 50,728**
HR Total				**$ 1,686,371**

CHIEF OPERATING OFFICER

CHIEF OPERATING OFFICER

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

PROPOSED MAJOR INITIATIVES AND PROGRAMS (MIPS)

#	MIP	Description	Alignment to Goals	Start Date	End Date	Category
1	Program Performance Management Tracking	Tracking programs and contracts	Operational Excellence	**2027 - Q1**	**2027 - Q4**	**Annual**
2	2028 Planning Depts Budget and Work Program	Coordination of 2026 budget and work program across operational departments of community development, research and innovation, mobility services, transportation planning, and natural resources	Strategic Investments	**2027 - Q3**	**2027 - Q4**	**Annual**
3	Staff Training	Annual staff training on policies and procedures within the operational functions of ARC	Operational Excellence	**2027 - Q1**	**2027 - Q2**	**Annual**
4	Ops Department Community Engagement	Track and report community engagement activities of the operational departments to engage external partners and organizations.	Stakeholder Engagement	**2027 - Q1**	**2027 - Q4**	**Annual**
6	Opportunity Rising: Regional Economic Mobility Strategy	Address low levels of economic mobility in the region	Competitive Economy	**2027 - Q1**	**2027 - Q4**	**Annual**

#	MIP	Description	Alignment to Goals	Start Date	End Date	Category
7	FTA Triennial Review	Assist TPD with FTA Triennial Review	Operational Excellence	**2027 - Q1**	**2027 - Q3**	**Semi-Annual**
8	Subrecipient Monitoring Implementation	This MIP focuses on implementation of the certifying subrecipients at a risk tier defined in the subrecipient monitoring plan	Operational Excellence	**2027 - Q1**	**2027 - Q4**	**New**

PROPOSED KEY PERFORMANCE INDICATORS (KPIS)

#	KPI	Description	Frequency	2027 Target
1	Internal User Satisfaction	This KPI measures peer and leadership sentiment and overall satisfaction with the Office of COO's response time and administrative assistance with planning activities and studies while gaining access to additional ideas for improvement going forward. Internal users' satisfaction is measured by asking specific questions to gauge if they were completely satisfied, satisfied, or dissatisfied with the level of customer service provided to them. Performance will be evaluated based on the department's ability to consistently provide satisfactory customer service.	**A**	**85%**
2	GDOT Invoicing	This is associated with monthly invoicing to GDOT to review, check, and include supporting documentation for invoices to be processed by GDOT for payment. Measures the number of days to process once received from Finance Department to meet their deadline. This is measured by meeting deadlines set by Finance to provide supporting documentation and approved invoices for submittal to GDOT.	**Q**	**15 days**

#	KPI	Description	Frequency	2027 Target
3	Median time to review Expense Authorization/Expense Report by COO office in days	This KPI is associated with both the employee's responsibility to request a business authorization to travel in a timely manner to allow for the review and approval of that business travel by the employee's immediate Supervisor, Department Managing Director and the Office of the COO. Furthermore, this KPI is also associated with an employee being reimbursed in a timely for authorized business travel. This KPI measures the median time it takes to review and approve a complete business authorization request and an expense reimbursement request. Performance will be evaluated based on how quickly business authorizations are approved prior to an employee's scheduled travel date and how quickly an employee is reimbursed for an authorized business travel subsequent to all required information being correctly filled and uploaded into the system.	**Q**	**5 days**
4	GDOT Invoicing-Correcting Invoices with Issues	This is associated with monthly invoicing to GDOT to review, check, and include supporting documentation for invoices to be processed by GDOT for payment. Measures the number of days (20 days) to correct an invoice where an issue has been identified.	**Q**	**100%**
5	Budget Targets of Operations Departments	This KPI is associated with how effectively the operational departments carry out their annual budgets and measures how fully the operational departments use their approved annual budgets. A strong execution rate shows that resources are being put to work as planned.	**A**	**80%**

BUDGET SUMMARY
CHIEF OPERATING OFFICER

Revenues	Amended 2026 Budget	Forecast 2026 Actual	Proposed 2027 Budget
Direct Federal Grants	$ -	$ -	$ -
State and Locally Administered Federal	-	-	-
State and Local Match	-	-	-
ARC Required Match	-	-	-
ARC Supplemental Funding	-	-	-
Private Sector Funding	-	-	-
Enterprise Fund Income	-	-	-
Indirects	746,537	731,613	690,563
Direct Charges	-	-	-
Other Revenue	-	-	-
Total Revenues	**$ 746,537**	**$ 731,613**	**$ 690,563**

Expenses by Type

Salary and Benefits	492,309	482,467	539,257
Contracts	-	-	-
Equipment	-	-	-
Misc. Operating	33,200	32,536	45,200
Travel	16,000	15,680	16,000
Rent & Related	89,809	88,014	6,500
Computer Services	115,219	112,916	83,606
Indirects	-	-	-
Subgrants and Participants	-	-	-
Total Expenses	**$ 746,537**	**$ 731,613**	**$ 690,563**

PROGRAM AND FUNDING SOURCE DETAIL

Funding Source	Funding Source Description	Name & Cost Center	Cost Center Brief Description	Budget
Indirect	Indirect Cost Allocation	Chief Operating Officer - 031CO	Program includes to cover the chief operating officer's department	$690,563
COO Total				**$ 690,563**

BUDGET SCHEDULES

CONSOLIDATED BUDGET BY REVENUE AND EXPENSE TYPE
2026 Amended Budget, 2026 Forecast, and 2027 Proposed Budget

	Amended 2026 Budget	Forecast 2026 Actual	Proposed 2027 Budget
Revenues			
Special Revenue and Proprietary Revenues			
US Dept of Transportation	$956,530	$798,441	$1,238,249
Other (Federal)	2,755,093	2,299,748	1,679,233
GA Dept of Comm Affairs	205,066	171,174	205,066
GA Dept of Human Services	28,295,243	23,618,778	27,846,116
GA Dept of Transportation	35,294,290	29,461,065	34,376,641
Contracts with Local Govts	1,747,829	1,458,958	500,000
GEMA	5,849,846	4,883,019	8,594,742
Technical College System of GA, Work	8,353,084	6,972,537	7,503,401
Water Board	2,446,574	2,042,219	2,300,919
Other (State/Local)	5,745,442	4,795,870	4,094,266
State and Local Match	3,126,167	2,609,493	3,026,156
Private Sector Funding	422,599	352,754	875,900
Proprietary Income	1,499,503	1,251,674	1,676,128
Other Revenue	425,286	354,997	217,792
Subtotal	$ 97,122,552	$ 81,070,729	$ 94,134,609
General Fund			
Local Appropriations	6,366,569	6,366,569	6,964,913
Misc. Income	-		-
Interest	300,000	376,577	300,000
Subtotal	$ 6,666,569	$ 6,743,146	$ 7,264,913
TOTAL REVENUES	$ 103,789,121	$ 87,813,875	$ 101,399,522
Expenses			
Salary	21,735,099	19,159,120	22,212,032
Benefits	11,133,918	9,256,100	11,558,998
Total Salary and Benefits	$ 32,869,017	$ 28,415,221	$ 33,771,030
Contracts	24,412,760	19,396,071	21,341,089
Equipment	1,161,219	962,723	266,838
Misc. Operating	4,012,707	3,443,033	3,669,573
Travel	593,528	513,593	719,695
Rent & Related	2,255,996	2,010,255	2,068,730
Other Computer Expenses	1,936,866	1,242,779	2,029,146
Subgrants and Participants	36,868,283	31,337,254	38,030,348
Other Expenses	-		-
Total Other Expenses	$ 71,241,359	$ 58,905,708	$ 68,314,772
TOTAL EXPENSES	$ 104,110,376	$ 87,320,929	$ 102,085,802
***Projected increase/(-) reduction in Fund Balance**	($321,255)	$492,946	($686,280)
Fund Balance - Beginning	$27,164,231	$22,791,528	$23,284,474
Fund Balance - Ending	$26,842,976	$23,284,474	$22,598,194
Fund Balance % Exp.			22.1%

2027 CONSOLIDATED BUDGET BY FUND
GENERAL FUND

Beginning Balance as of 1/1/2027 (estimate)	**$23,284,474**

Revenue and Available Funds	**Proposed 2027 Budget**
Local Appropriations	6,964,913
Interest	300,000
Misc. Income	-
Revenue and Transfer Subtotal	**7,264,913**

Expenditure and Use of Funds

Transfer to Special Revenue Funds	
Required ARC Match	3,539,416
ARC Supplement	984,203
Transfer to Proprietary Funds	722,945
General Fund Expenses	2,704,629
Expense and Transfer Subtotal	**7,951,193**

Projected Ending Balance -12/31/2027	**$22,598,194**
Increase (Decrease) in Fund Balance	**($686,280)**

2027 CONSOLIDATED BUDGET BY FUND
SPECIAL REVENUE

Operating Revenues including Internal Transfers	Proposed 2027 Budget
US Dept of Transportation	1,238,249
Other (Federal)	1,679,233
GA Dept of Comm Affairs	205,066
GA Dept of Human Services	27,846,116
GA Dept of Transportation	34,376,641
Contracts with Local Govts	500,000
Other (State/Local)	22,493,328
State and Local Match	3,026,156
Other Revenue	134,747
Total Revenue including Transfers	**$91,499,536**

Expenses by Type

Salary and Benefits	23,257,071
Contracts	17,860,119
Equipment	16,581
Misc. Operating	2,543,993
Travel	459,804
Rent & Related	1,694,093
Computer Services	2,088,294
Other Computer Expenses	685,923
Indirects	6,860,910
Subgrants and Participants	36,032,747
Total Expenses	**$91,499,536**

2027 CONSOLIDATED BUDGET BY FUND
PROPRIETARY

Operating Revenues including Internal Transfers	Proposed 2027 Budget
Enterprise Income	$1,547,100
Private Sector Funding	236,000
ARC Supplemental Funding	722,945
Proprietary Fund Balance	129,028
Total Revenues	**$2,635,073**

Expenses by Type

Salary and Benefits	2,327,893
Contracts	940,800
Equipment	53,000
Misc. Operating	464,878
Travel	77,200
Rent & Related	72,278
Computer Services	758,644
Other Computer Expenses	481,093
Indirects	231,439
Subgrants and Participants	-
Transfer out	**($2,772,152)**
Total Expenses	**$2,635,073**

Expenses by Enterprise Activity

Research Data	150,000
Community Centered Design Progam	20,000
Regional Economic Summit	17,000
Community Planning Academy	29,256
LINK	897,373
MARC	70,870
RLI	376,167
Chattahoochee Corridor Reviews	94,890
Database Project - Connect	64,600
State of the Region	585,250
Regional Congress	200,639
Internal Service Fund	2,901,180
Transfer out	**($2,772,152)**
Total Expenses	**$2,635,073**



Atlanta Regional Commission