



Atlanta Regional Commission
regional impact + local relevance

The background of the entire page is a photograph showing a group of diverse hands of various skin tones reaching up and holding together several large, light blue puzzle pieces. The hands are positioned around the edges of the frame, creating a sense of unity and teamwork. The puzzle pieces are interlocking and are the central focus of the visual theme.

2021

ANNUAL WORK PROGRAM & BUDGET

EXECUTIVE SUMMARY

OCTOBER 28, 2020

VISION, MISSION, VALUES AND GUIDING PRINCIPALS

Since 1947, the Atlanta Regional Commission (ARC) and its predecessor agencies have developed a framework of plans and programs that have fostered the Atlanta region's positive development and ensured a high quality of life. It is the national leader in regional programs to improve the quality of life of communities by making them more livable and walkable thru transportation planning and infrastructure investment. As a part of serving as a regional convener, ARC has created the largest collaboratively funded, multi-county, regional attitudinal survey of residents in the region. A further example of this is how ARC is a national leader in reimagining what community can mean for people as they age by helping our residents to

remain in their homes and communities improving the quality of life for all.

ARC's Strategic Framework guides both board members and staff, to focus resources and efforts efficiently on the region's most critical needs. The Strategic Framework defines ARC's purpose, vision, mission, values, core policies, objectives, and strategies.

The Work Program and Budget align with and detail delivery of ARC's Strategic Framework. Further guidance and aspirational direction is drawn from the update to The Atlanta Region's Plan, which was adopted in 2020.

MISSION STATEMENT

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

VISION STATEMENT

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

VALUE STATEMENTS

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

GUIDING PRINCIPLES

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

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

A REGIONAL RESOURCE FOR LOCAL GOVERNMENTS

As the official regional planning agency for the 10-county Atlanta region, the Atlanta Regional Commission serves as a catalyst for cooperative progress by focusing leadership, attention, and planning resources on key issues that local governments cannot solve alone. During ARC's 73-year history, the region has experienced remarkable growth, especially during the last 30 years. As a result, ARC has faced both opportunities and challenges as it prepares for the continued advancement of a dynamic region.

The population of the Atlanta region reached 4,628,400 as of August 2019. The next quarter century will bring continued growth as the number of residents in the Atlanta region grows to more than 8.6 million by the year 2050. ARC's

role in helping to develop and strengthen the services, systems, infrastructure improvements, and programs needed to maintain and enhance our quality of life, will be more critical than ever. The days ahead offer opportunities to lead the region and attain greater levels of progress, quality of life, and prosperity. The time is right for ARC to provide even stronger leadership in order to affect positive change for today and tomorrow.

The Atlanta Regional Commission has multiple responsibilities and serves as a resource to the region's local governments and communities. The following diagram illustrates ARC's various roles. In these roles, ARC is able to serve as a forum for collaboration, innovation, information and action.

AUTHORITIES AND MANDATES



SUMMARY OF PROGRAMS AND SERVICES PROVIDED

AGING & INDEPENDENCE SERVICES (A&IS)

A core A&IS service is information counseling through the **Aging and Disability Resource Connection**, designed to assist older people, individuals with disabilities, and their caregivers in making informed life decisions via certified professionals and free, helpful online (empowerline.org) tools and information. ARC also funds partners for the delivery of vital services including:

- Caregiver support
- Case Management
- Congregate & home-delivered meals
- In-home support services

- Legal support services
- Senior recreation
- Transportation

To support the ongoing needs of individuals and care partners who are greatly impacted by the COVID-19 pandemic, A&IS will continue to meet a variety of community needs directly and through the provider network. A&IS is using this opportunity to test innovative service delivery models, including regional respite vouchers, a volunteer-based telephone reassurance program, and consumer self-direction.

COMMUNITY BUILDING, LEADERSHIP & TRAINING

The pandemic had a significant impact on all the leadership programs undertaken by ARC. Despite this, staff worked diligently to create alternative virtual programming that continued to offer the same benefits to participants of each program. Programs that were postponed included **LINK**, **RLI**, **ALMA**, **MARC**, and **CPA**.

New programming included the launch of the **Alumni Engagement Network**, an online platform to help inform and involve the graduates of all the agency's leadership programs in critical regional issues. Also, a subgroup of LINK participants

initiated a racial equity training series to help build self-awareness and develop a common set of regional goals and actions.

ARC also continues to implement **CATLYST**, the region's economic competitiveness strategy, which engages hundreds of business, education, government, and nonprofit professionals on a range of innovative projects designed to strengthen the region's economy. Through the CARES Act, the agency received supplemental funds from the EDA to help communities impacted by COVID-19.

Through the **Livable Centers Initiative** (LCI), ARC authorizes funding for planning studies and transportation projects across the region. Grants were provided to undertake several downtown master plans and transit-oriented development plans. In addition, the partnership with Georgia Tech on the Georgia Smart Communities Challenge continued, with grants being made available by ARC and GA Power to communities that seek to utilize technology to address local land use and transportation challenges.

The **Community Development Assistance Program** (CDAP) provides a range of technical assistance to communities working to achieve their quality-growth visions. This year, projects including local

housing studies, arts and culture planning, historic preservation, and multi-jurisdictional studies.

ARC is currently working with Clayton County and the cities of Dunwoody, Fairburn, Lithonia, and Union City on updating their local comprehensive plans. The agency continues to provide staffing and data support for **The Transformation Alliance**, housing its managing director, and providing technical assistance. The Alliance will continue their efforts in creating policies, programs, and initiatives that support equitable transit-oriented development.

ARC continues to move its **Regional Housing Strategy** work forward in 2020, organizing a series of forums to promote dialogue on our region's housing challenges and solutions.

NATURAL RESOURCES

Through the **Metropolitan North Georgia Water Planning District** (Metro Water District), ARC provides planning services and technical assistance in water supply and conservation, wastewater management and stormwater management. Staff also supports the Metro Water District's technical committees and basin advisory councils.

Through the Metro Water District's education programs, ARC assists local governments throughout the region in increasing public awareness of water conservation issues through programs such as the annual Water Drop Dash 5K Race and Water Festival. Due to COVID-19,

this year's race successfully transitioned to a virtual 5k.

ARC also manages the joint efforts of the region's major water providers in the Chattahoochee and Etowah basins, collectively addressing their interests in the tri-state water conflicts and litigation in the Apalachicola-Chattahoochee-Flint and Alabama-Coosa-Tallapoosa river basins.

ARC's Natural Resources Division also provides technical assistance and advice on sustainability measures to local governments through the Green Communities program and rolled out the associated Climate Conscious Communities program.

RESEARCH & ANALYTICS

ARC collects, analyzes, and reports a wide variety of data about the Atlanta region and makes the information available to internal and external audiences, to help inform public policy and private sector business decisions.

ARC's Research and Analytics staff fulfills data requests, with a primary focus on serving local government officials and staff, who are seeking assistance with demographic estimates and forecasts, economic impact modeling, and mapping of city annexations and boundaries of potential new cities. The Group staffs **Neighborhood Nexus**, a collaboration of the ARC, the Community

Foundation of Greater Atlanta, the United Way for Greater Atlanta, and the Metro Atlanta Chamber of Commerce. Neighborhood Nexus seeks to facilitate data-driven decisions, by providing a web-based information clearinghouse for the public good, convening groups of varied stakeholders "around" and about data, and undertaking fee-for-service efforts. The Research & Analytics Group also publishes the **33 Degrees North** blog, built and maintains an Open Data site, and has created data dashboards that provide access to local demographic and socioeconomic information.

TRANSPORTATION AND MOBILITY

As the federally-designated **Metropolitan Planning Organization** (MPO) for the Atlanta region, ARC is responsible for developing a long-range, multi-modal and financially-constrained **Regional Transportation Plan** (RTP) to enhance mobility, reduce congestion and meet all federal transportation Clean Air Act planning requirements. In the past year, ARC completed a major RTP update and amendment to the **Transportation Improvement Program** (TIP), the short-term element of the RTP. The RTP update and TIP amendment reflected the latest programming information for the Georgia Department of Transportation's **Major Mobility Investment Program** (MMIP). ARC completed a major Regional Transportation Plan update in February 2020, setting the vision for transportation advancement through the year 2050.

These plans provide a broader regional context for local initiatives identified in comprehensive transportation plans in each of our 10 member counties and the City of Atlanta – as well as 10 additional counties – that are supported by funding through programs managed by ARC.

The **Transportation Improvement Program**, the short-range component of the RTP, includes about \$3 billion in federal transportation funds for ARC's member jurisdictions. Examples of the projects that ARC financially supported or coordinated the programming of funds through the planning process include:

- Connected Vehicle Program (CV1-K) (*Regional*)
- Reconstruction of I-285 interchange and SR 400, including construction of a collector/distributor system (*Fulton/DeKalb*)

- Construction of Peachtree Corridor Complete Street Retrofit from Shadowlawn Ave to Maple Drive (*City of Atlanta*)
- Construction of SR 20 widening from I-575 to Scott Road (*Cherokee*)
- Construction of Battle Creek Road widening from Valley Hill Road to Southlake Parkway (*Clayton*)
- Construction of SR 360 (Macland Road) from 120 to SR 176 (*Cobb*)
- Construction of Chamblee Dunwoody Road (Georgetown Gateway Project) from Cotillion Drive to Peeler Road (*DeKalb*)
- Operating assistance for the Douglas County Transit System (*Douglas*)
- Fayette County roadway resurfacing program (*Fayette*)
- Construction of Global Gateway Trail (*Fulton*)
- Construction of SR 400/McGinnis Ferry Road new interchange (*Forsyth*)
- Construction of I-85 widening from I-985 to SR 53 (*Gwinnett*)
- Construction of Panola Mountain Greenway Trail (*Henry*)
- Construction of Sigman Road Multiuse Trail from Lester Road to Irwin Bridge Road (*Rockdale*)

Georgia Commute Options (GCO), a program managed by ARC and funded through the Georgia Department of Transportation, works with employers, commuters, and schools to encourage drivers who ride alone to make the switch to a commute alternative such as riding transit, teleworking, carpooling, vanpooling, walking and/or biking with the ultimate goals of reducing congestion and the emissions that contribute to smog pollution. In 2019, for example, 7,261 commuters in the 20-county region participated in GCO commuter assistance programs, resulting in a reduction of 29.5 million miles traveled in single-occupancy vehicles and savings of \$16.8 million in fuel and vehicle maintenance costs.

WORKFORCE SOLUTIONS

The **Atlanta Regional Workforce Board Career Resource Centers** serve the residents of Cherokee, Clayton, Douglas, Fayette, Henry, Gwinnett, and Rockdale counties. These centers provided resume, job search and preparation and

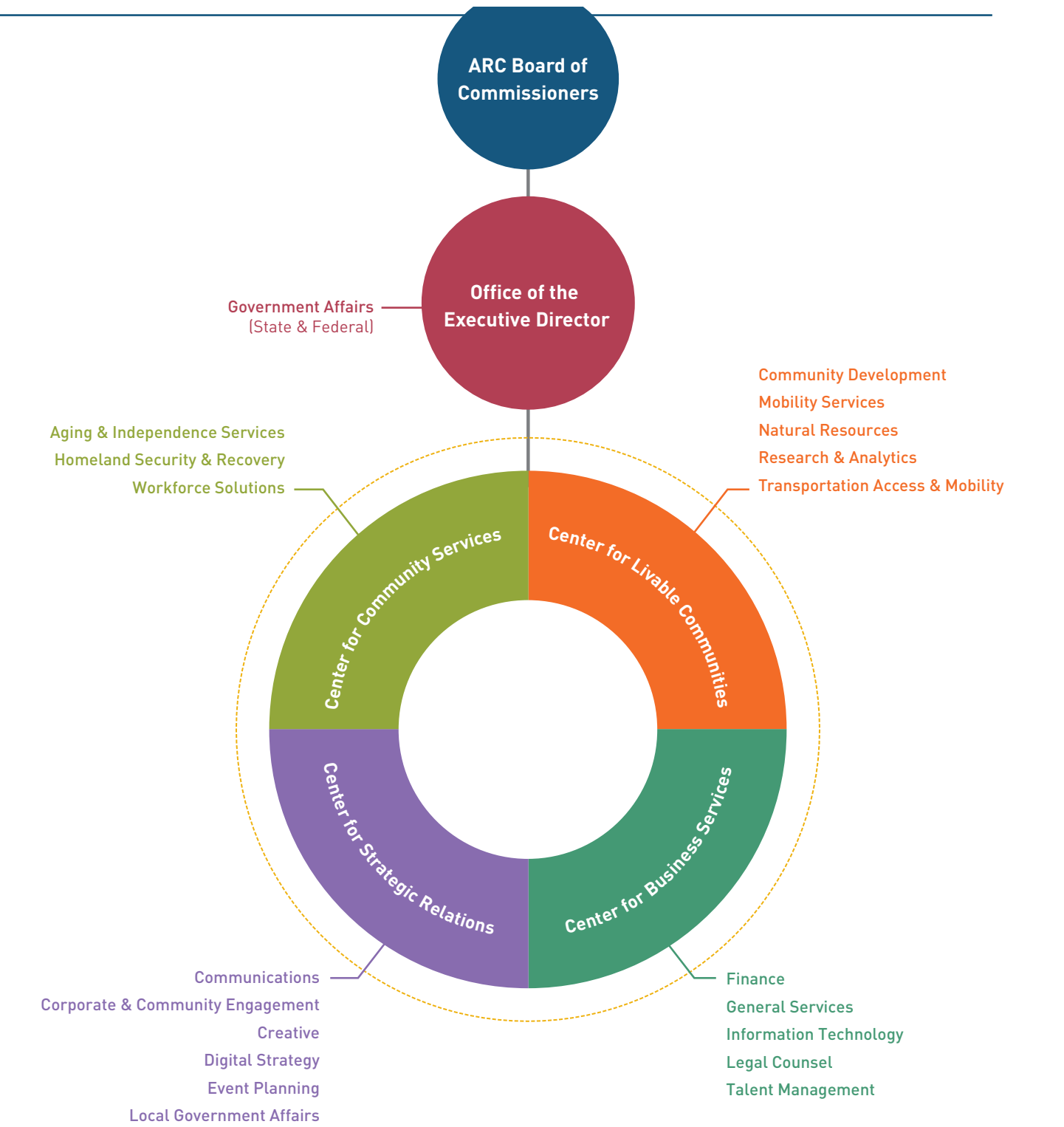
training assistance to about 20,000 adults and youths each year. In addition, Rapid Response teams are dispatched to offer on-site assistance to displaced employees.

HOMELAND SECURITY & RECOVERY

The **Homeland Security & Recover** (HSR) Group focuses on the implementation of the National Preparedness System by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal of a secure and resilient nation. Further, HSR focuses funding and support efforts on the high threat, high density Urban Areas of the Atlanta Metropolitan Area. Five mission areas of Prevention, Protection, Mitigation, Response, and

Recovery are supported through a broad range of activities, included but are not limited to preparedness activities, planning, organization, equipment purchase, training, exercises, and management and administration. The **Atlanta Urban Area Security Initiative** (UASI) provides funding to address the unique planning, organization, equipment, training, and exercise needs of public safety officials and first responders.

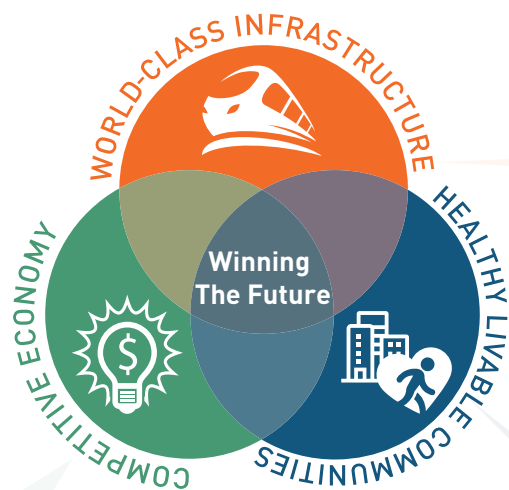
ORGANIZATIONAL CHART



STRATEGIC PLAN OBJECTIVES

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

ASPIRATIONS ADOPTED BY THE ARC BOARD AND SELECTED WORK PROGRAM ELEMENTS



World-Class Infrastructure

GOALS

- Comprehensive transportation network, incorporating regional transit and 21st Century technology
- Secured, long-term water supply

WORK PROGRAM ELEMENTS

Secured, long-term water supply
 The Atlanta Region's Plan
 Chattahoochee RiverLands
 Community Choices
 Commute Options and Guaranteed Ride Home
 Government Affairs
 Human Services Transportation Planning
 Metro Water District Plan Updates (Water Supply, Wastewater, & Watershed Plan)
 One Click Website for Transit Trip Planning
 Transit-Oriented Development Collaborative
 Transportation Improvement Program

Competitive Economy

GOALS

- Building the region as a globally recognized hub of technology and innovation
- Developing a highly desired workforce, able to meet the needs of 21st Century employers

WORK PROGRAM ELEMENTS

Metro Atlanta Exchange for Workforce Solutions
 Neighborhood Nexus
 On-the-Job Training partnerships with employers
 CATLYST
 Regional Education Partnership
 Sector Strategies for Digital Media, Logistics and Advanced Manufacturing
 Workforce Trends/Labor Market Demand Study

Healthy, Livable Communities

GOALS

- Promoting health, arts, and other aspects of a high quality of life
- Developing additional walkable, vibrant centers that support people of all ages and abilities

WORK PROGRAM ELEMENTS

Aging Strategic Plan	Leadership Development
Aging & Disabilities Resource Center	(LINK, RLI, MARC, ALMA, CPA)
Arts & Culture Initiative	Livable Centers Initiative
Care Transitions	Living Beyond Expectations
Community Engagement	Metro Atlanta Speaks
Green Communities	New Voices (Millennials, Global Atlanta)
	Nursing Home Transition Program

EVOLUTION IN ACTION – 2020 WORK PROGRAM HIGHLIGHTS

CENTER FOR COMMUNITY SERVICES

- The contracts for career resource center providers and youth program providers (currently 12 contracts) expire in June 2021. The Workforce Solutions (WFS) Group will prepare and issue a comprehensive service provider Request for Proposals, review and select service providers, and execute new contracts by July 1, 2021.
- Lead implementation of the fourth year of the Metro Atlanta Industry Partnerships grant, that will include the roll-out of a regional Customer Relationship Management solution for business services across all 10 counties and 5 Local Workforce Development Boards in metro Atlanta.
- Implement programs focused on special populations including returning citizens through collaborative training programs with correctional institutions, and citizens living with disabilities through the Ticket To Work program.
- Roll-out a newly purchased mobile welding trailer for welding certification training and skills enhancement in hard to reach areas of the region.
- Collaborate with workforce and economic development organizations to advance programs and services addressing economic mobility initiatives included in strategic plans such as the Regional Workforce Plan, CATLYST, and the new Regional Workforce Initiative now named *"Equity@Work."*
- Lead ARC's implementation of the Strategic Plan on Aging, Live Beyond Expectations 2020-2025.
- Implement SFY 2021-2024 Area Plan on Aging goals, as set by the Georgia Division of Aging Services:
 - » Provide long-term support and services to support consumer participation in the community.
 - » Ensure public access to accurate and reliable information about resources and services.
 - » Strengthen the viability and sustainability of the aging services network.
 - » Prevent abuse, neglect, and exploitation while protecting rights of older Georgians and persons with disabilities.
 - » Operate efficiently and effectively.
- Build stronger partnerships with housing, utility, and transportation providers.

- Analyze existing technology to examine ways to increase ease of access and responsiveness to community needs.
- Expand Culturally Appropriate Information and Referral partnerships to support the needs of Atlanta's diverse community, including Latinx and Hispanic populations.
- Test innovative service delivery models in response to COVID-19.
- Expand ARC's Behavioral Health Coaching service within the Atlanta region, as well as to other area agencies on aging.
- Expand its Living Well Wellness programs to include Chronic Pain Management.
- Enhance interdisciplinary approaches to overcome barriers, improve consumer access, and leverage resources across all programs and services.
- Complete documentation of Standard Operating Procedures and utilize it to develop quality improvements in operations.
- The ARC Urban Area Security Initiatives (UASI) will implement the revised execution of phased Multi-Year Training and Exercise Plan (MYTEP) building on the planned specialty team training for bomb techs, 2 courses, and drone certifications, 2 sessions.
- Support security planning and preparedness efforts for the 2021 Major League Baseball All-Star Game.
- Commence and complete as many as seven (7) procurement solicitations for equipment consisting of GA Search and Rescue equipment, portable barriers, x-ray scanners for bomb teams, infrared detection devices, handheld analyzers for HazMat teams, and regional bomb suits. The total equipment purchases are expected to be in the range of \$1M, plus development of specifications for a 3rd regional Mobile Ambulance Bus in the range of \$600k.

CENTER FOR LIVABLE COMMUNITIES

- Initiate a Community Stakeholder Equity Focus Group program to better understand the needs of the transportation disadvantaged. ARC will conduct direct outreach to equity populations to build relationships and have a more direct understanding of community concerns.
- Conduct a new Household Travel Survey in partnership with GDOT and other stakeholders. The outcomes of this initiative will be used to inform regional planning and model development.
- Prepare a Regional Safety Action Plan, upon completion of consultant selection in 2020, to improve safety conditions in the Atlanta region. Planning activities will include a variety of technical analysis and outreach activities. Emphasis will be placed on transportation disadvantaged communities that experience significant issues with safety.

- Conduct, in close coordination with regional partners, a major update to the Regional Freight and Goods Movement Plan. The last major update of the freight plan was completed in 2008, with a minor update completed in 2016.
- Host ConnectATL, our major mobility technology summit to assess the impact of evolving technology on the regional transportation network. This is done in partnership with Georgia DOT.
- Plan, develop, and execute updated regional marketing, public relations, and advertising strategies for the Georgia Commute Options (GCO) Program to deliver the most effective messaging in support of the program's goals to help residents improve their travel options and efficiency.
- Refine the PECAS spatial economic allocation model, integrated with the travel model, for use in scenario modeling to inform The Atlanta Region's Plan.
- Enhance and maintain the DataNexus spatial visualization and data analysis tool. This tool, developed by the ARC Research and Analytics staff, serves as the primary spatial data intelligence resource for the Atlanta Region.
- Lead the development of the 2021 Metro Atlanta Speaks Survey. Metro Atlanta Speaks, developed each year by ARC and its community partners, is the largest annual public opinion survey that takes the pulse of metro Atlanta residents and helps guide the region's planning and decision-making.
- Complete the 2021 update to the District's Water Resource Management Plan. In 2020, the ARC staff, serving as the staff of the Metropolitan North Georgia Water Planning District, began an update to the Water Resource Management Plan. This plan, last updated in 2017, serves to provide an integrated, holistic approach to water resource management that protects water quality, supply, and recreational values.
- Continue to staff the Green Communities Program to encourage and assist local governments to reduce overall environmental impact and create green communities by identifying "green" measures and activities.
- Update the Regional Economic Competitiveness Strategy. The CATLYST strategy, last updated in 2018, serves as a guide for policies, programs, and investments that ensure the region's continued economic dynamism.
- Begin an update to the Aerotropolis Atlanta Blueprint. The Aerotropolis Atlanta Blueprint, last updated in 2016 jointly by the ARC and the Aerotropolis Alliance, is the policy strategy to promote economic investment, job growth, and quality of life in the areas in and around Hartsfield-Jackson Atlanta International Airport.
- Manage the continued improvement of the agency's leadership programs – LINK, RLI, ALMA, and MARC, incorporating the most current impacts of COVID-19 on travel and when holding meetings.
- Launch a Leadership Alumni Network for graduates of ARC's four leadership development programs. The ARC will facilitate connecting and building relationships between alumni within and across programs, issues, and geographies fostering the sharing of information on pressing issues while identifying shared avenues for positive community action.

- Begin the update to the Regional Transportation Demand Management (TDM) Plan. The TDM Plan, last updated in 2013, serves as the long-range plan defining the strategic framework for developing and integrating TDM strategies into planning, project development, and system operations investment decision-making to improve travel efficiency.

CENTER FOR STRATEGIC RELATIONS

- Develop a comprehensive ARC community engagement framework, leveraging various tools such as the What's Next ATL platform, the agency's diversity equity and inclusion strategy, public and private partnerships, and other initiatives across the enterprise.
- Launch a comprehensive strategic communications plan for the agency's various audiences to include processes and strategies developed that support agency goals and objectives.
- Foster, solidify, and grow support for ARC amongst local elected and appointed officials and corporate and community partners through increased strategic engagement efforts and outreach.
- Continue to establish long-standing partnerships with community partners and secure corporate sponsorship funding for ARC's Annual Partner program and signature events to include the State of the Region's Breakfast, ConnectATL, and other initiatives.
- Implement and manage ARC's digital strategy and social media policy encompassing the ARC website refresh and all channels that operate under the ARC umbrella of services.
- Continue to develop comprehensive event planning (digital and in-person) services for the agency that align with agency goals and center objectives.
- Continue implementation of Board engagement recommendations adopted by the Board in February 2020, including operational changes to scheduling and agenda setting of Board and committee meetings; communication enhancements; changes to Board and committee structure and schedule; and matters of custom.
- Lead and coordinate efforts to expand scope of work for enhanced Governance Committee to facilitate implementation of Board recommendations in early 2021.

CENTER FOR BUSINESS SERVICES

- Ensure the agency's facilities and protocols establish and adhere to safety and security guidelines based on best practices, particularly in response to COVID-19 preventative measures.
- Implement updates to the agency's retirement plan as approved in 2020 by the Pension Board of Trustees.
- Ensure consistent and timely financial reporting is shared that supports agency-level decision making, strategy, and cash flow prioritization.
- Continue to test and implement cloud migration where feasible, based on cost, technical need, and security.
- Continue implementation of the IT Strategic Plan.
- Support and ensure board engagement and bylaw initiatives are implemented and sustained by key stakeholders.
- Perform review and redesign of agency's performance evaluation system.
- Clarify and streamline the talent onboarding and development process.
- Conduct a fringe benefit assessment, as a follow-up to the retirement plan assessment to determine cost sustainability and alternative offerings.
- Complete the development and validation of services ticketing system for Talent Management and General Services, mirroring the one used by the IT Group.

OFFICE OF THE EXECUTIVE DIRECTOR

- Help to lead Saving Our Atlanta Region's Residents (SOARR), the regional housing stability initiative, to mitigate the impact of the pandemic economy on evictions.
- Work with the partners in the new *Equity@Work* (Regional Workforce Initiative) to launch the first projects and strategies recommended for implementation.
- Continue to work with transportation partners to develop strategies for advancing smart mobility technologies and transit in the region.
- Work with leadership team to establish development of the next stage of the Evolution Strategy: ARC NEXT.
- Work with federal and state government affairs teams to develop and implement best strategies for working with the newly (re)elected Administration and Congress, and ongoing state elected and appointed leadership.
- Provide oversight of the staff's renewed diversity, equity, and inclusion efforts.
- Continue participation and leadership work, with state (GARC) and national (NARC) industry associations, respectively, serving in 2021 as the President of the Executive Directors' Council of NARC.

BUDGETED REVENUES AND EXPENDITURES 2021

Special Revenue and Enterprise Revenues

U.S. Dept. of Transportation	\$1,044,385
Federal Other	\$473,131
Georgia Dept. of Community Affairs	\$155,263
Georgia Dept. of Transportation and Related Federal Grants	\$29,157,021
Georgia Dept. of Human Services-Aging and Related Federal Grants	\$30,285,282
Contracts with Local Governments	\$2,604,761
GEMA	\$8,095,643
Technical College System of Georgia, Workforce Development	\$11,343,847
Water Board	\$1,735,103
Other (State/Local)	\$3,374,921
State and Local Match.	\$4,469,869
Private Sector Funding	\$990,800
Enterprise Income.	\$866,500
Other Revenue	\$150,00
Subtotal	\$94,746,526

General Fund

Local Appropriations	\$5,183,200
Misc. Income	-
Interest	\$45,000
Subtotal	\$5,228,200

TOTAL REVENUES \$99,974,726

Expenses by Type

Salary	\$17,390,049
Benefits.	\$9,542,692
Total Salary and Benefits	\$26,932,741
Contracts	\$20,982,370
Equipment	\$576,918
Misc. Operating	\$3,701,338
Travel	\$388,044
Rent & Related	\$1,898,303
Other Computer Expenses	\$1,242,690
Subgrants and Participants.	\$45,604,918
Other Expenses	-
Over/(Under) Indirect Recovery.	(\$1,383,554)
	\$73,011,027

TOTAL EXPENSES \$99,943,768

**Projected increase/(-) reduction in Fund Balance. \$30,958*



Atlanta Regional Commission
regional impact + local relevance

International Tower | 229 Peachtree Street, NE | Suite 100 | Atlanta, Georgia 30303

atlantaregional.org