



Atlanta Regional Commission  
regional impact + local relevance



# ANNUAL WORK PROGRAM & BUDGET

## EXECUTIVE SUMMARY

NOVEMBER 10, 2021



# VISION, MISSION, VALUES AND GUIDING PRINCIPALS

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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 through 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 11-county Atlanta region (including the newly added Forsyth County), 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 74-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 estimated population of the Atlanta region reached 5,026,704 as of August 2021. This includes the newly added Forsyth County to the ARC's regional footprint. 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 serves as a forum for collaboration, innovation, information, and action.

## AUTHORITIES AND MANDATES



# SUMMARY OF PROGRAMS AND SERVICES PROVIDED

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## AGING & INDEPENDENCE SERVICES (A&IS)

A core A&IS service is information counseling through the **Aging and Disability Resource Connection**, designed to assist older adults, individuals with disabilities, and their caregivers in making informed life decisions via certified professionals and free, helpful online ([empowerline.org](https://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 in 2020. However, in 2021, staff reestablished successful leadership development programming, including **RLI**, **LINK**, **ALMA** and **MARC** programs. 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 include local housing studies, arts and culture planning, historic preservation, and multi-jurisdictional studies.

ARC initiated work with the cities of South Fulton, Tucker, Fairburn, Locust Grove, Sandy Springs, and Atlanta, and Douglas County 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 continued to move its **Regional Housing Strategy** work forward in 2021 and organized four forums in an effort to promote dialogue on our region's housing challenges and solutions. Further still, ARC continued implementation of the Regional Housing Strategy and the development of a Regional Housing Demand Forecast.

## 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, and hosted a Live Exploration called "Georgia's Water" in partnership

with Georgia Public Broadcasting. The 20th Anniversary of the District was celebrated.

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 Group 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 is staff for **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, has 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 February 2020, 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) and set the vision for transportation advancement through the year 2050.

The **Transportation Improvement Program** 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

Under the direction of the **Atlanta Regional Workforce Development Board** (ARWDB), the Workforce Solutions Group implements the **Workforce Innovation and Opportunity Act** (WIOA) for a seven county area in metro Atlanta (Cherokee, Clayton, Douglas, Fayette, Henry, Gwinnett, and Rockdale Counties). The purpose of WIOA is to achieve and maintain an integrated, job-driven workforce system that links a diverse, talented workforce to the nation's businesses and improves the quality of life for citizens. The Workforce Solutions Group implements WIOA through a series of **Career Resource Centers** and **NextGen Programs** in each of the seven counties to meet the needs of adult, dislocated workers, and youth job seekers in their communities. Workforce Solutions works directly with employers to assess their labor needs, and assist with hiring new staff or

upskilling existing staff via work based learning programs such as On the Job Training and Incumbent Worker Training.

The COVID pandemic resulted in the closing of Career Resource Centers and NextGen programs to in-person services. These programs continued to operate in a virtual environment and provided critical employment and training services through phone calls, emails, virtual meetings, and online webinars. All of these programs have evolved over the past year to offer a mix of virtual and in-person services, effectively extending the reach of workforce programs to customers in need. While the closing of these programs for some time resulted in an overall reduction in customers last year, Workforce Solutions still responded to over 20,000 customer inquiries, and enrolled nearly 3,000 customers in

extensive workforce training services.

## 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, including 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

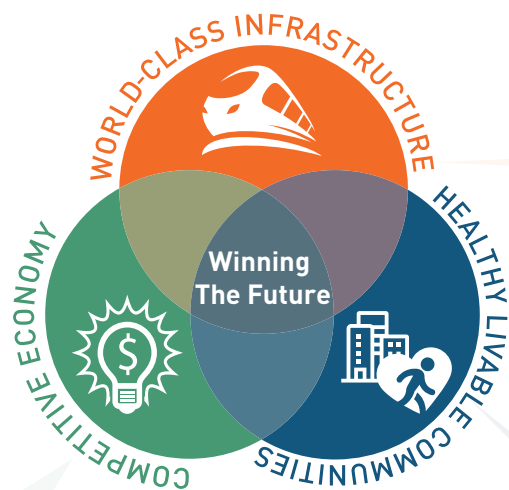
# ORGANIZATIONAL CHART



# STRATEGIC PLAN OBJECTIVES

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

## ASPIRATIONS ADOPTED BY THE ARC BOARD AND SELECTED WORK PROGRAM ELEMENTS



### 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 – 2022 WORK PROGRAM HIGHLIGHTS

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## CENTER FOR COMMUNITY SERVICES

- Maintain a system of Career Resource Centers for employment and training services, in addition to the mobile career center and mobile welding lab, providing access to workforce programs and services.
- Serve in a leadership role to advance regional workforce initiatives, including the Metro Atlanta Industry Partnerships, Equity@Work, and Targeted Outreach activities.
- Maintain a comprehensive system of youth programs in each of the seven counties in the service area as guided by WIOA's fourteen required elements of youth services.
- 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.
- Aging & Independence Services (A&IS) will 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 supports and services to support consumer participation in the community.
  - » Ensure public access to accurate and reliable information about resources and services.
  - » Strengthen the viability and sustainability of the aging services network.
  - » Prevent, abuse, neglect and exploitation while protecting rights of older Georgians and persons with disabilities.
  - » Operate efficiently and effectively.
- 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 the A&IS 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 and utilize a documentation of Standard Operating Procedures to develop quality improvements in A&IS operations.
- Sustain the regional public safety communications amongst the UASI member jurisdictions utilizing a cohesive, interoperable communications platform.
- Develop a coordinated regional strategy for responses to bioterrorism attack or any other widespread disease/pandemic event.
- Address the new Department of Homeland Security national priority to Combat Domestic Violent Extremism by developing a systematic process for assessing current state of affairs among UASI jurisdictional members, identifying capability gaps, and creating a new program or leveraging existing program(s) for the public safety community and general population audiences.
- Plan and complete assessments of cybersecurity risks and threats to include election security by continuous training, and conducting drills, workshops, or tabletop exercises in preventing cyber-attacks.
- 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 refine and evolve the current Evolution Strategy which serves as the guide for the agency's purpose and mission for the near future. Implementation will begin in 2022.



## CENTER FOR LIVABLE COMMUNITIES

- To better understand the needs of the transportation disadvantaged, initiate a Community Stakeholder Equity Focus Groups program. ARC will conduct direct outreach to equity populations to build relationships and have a more direct understanding of community concerns.
- Begin work activities to conduct a new Household Travel Survey. ARC, in partnership with GDOT and other stakeholders, will conduct the major regional travel survey. The outcomes of this initiative will be used to inform regional planning and model development.
- Prepare a Regional Safety Action Plan. ARC will begin the study 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.
- Begin a Regional Freight and Goods Movement Plan Update. ARC, in close coordination with regional partners, will conduct a major update to the regional freight plan. The last major update of the freight plan was completed in 2008, with a minor update completed in 2016.
- Host our major mobility technology summit called ConnectATL, 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.
- Launch the Atlanta Regional Commission's Emerging Technologies Roundtable to expand our knowledge through the research and analysis of emerging technologies.
- Lead the development of the 2022 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.
- Provide technical assistance to metro communities to assist with implementation of the District's 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 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 holding meetings.
- Re-evaluate and revamp the RLI program to be implemented in 2023.
- 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**

- Launch a comprehensive strategic communications plan for the agency 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.
- Develop the Engaging Communities Strategic Framework to guide and support agency wide community engagement initiative.
- Work with the agency to develop the first IDEA Strategic Implementation Plan (inclusion, diversity, equity, anti-racism).
- 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, ConnectATL and other initiatives.
- Complete a design refresh of the ARC website homepage and topic landing pages to improve understanding of ARC and its value to the region via a clear, compelling narrative of the agency’s mission and goals.
- Continue to develop comprehensive event planning (digital and in-person) services for the agency that align with agency goals and center objectives.

## CENTER FOR STRATEGIC OPERATIONS & ADMINISTRATION

- 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.
- Administer the agency's updated 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 dictates.
- Execution of the IT Strategic Plan.
- Support and ensure board engagement and bylaw initiatives are implemented and sustained by key stakeholders.
- Redesign and implement an updated performance evaluation system.
- Implement expanded Learning and Development resources including a new training module and curriculums.

## OFFICE OF THE EXECUTIVE DIRECTOR

- Work with the partners in the new Equity@Work (aka Regional Workforce Initiative) to launch the first projects and strategies recommended for implementation, including the CareerReady ATL initiative to increase apprenticeship opportunities for youth.
- Continue to work with transportation partners to develop strategies for advancing smart mobility technologies and transit in the region, pay extra attention to preparing the region for the growing numbers of electric vehicles.
- Work with leadership team to establish development of the next stage of the Evolution Strategy.
- Work with federal and state government affairs teams, to develop and implement best strategies for working with a 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 with the IDEA Strategic Plan.
- Continue participation and leadership work, with state (GARC) and national (NARC) industry associations, respectively.
- Work with the Board, to prepare for and transition agency leadership to a new executive director in the spring of 2022.

# BUDGETED REVENUES AND EXPENDITURES 2022

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## Special Revenue and Enterprise Revenues

|                                                                            |                     |
|----------------------------------------------------------------------------|---------------------|
| U.S. Dept. of Transportation . . . . .                                     | \$1,219,173         |
| Federal Other . . . . .                                                    | \$356,001           |
| Georgia Dept. of Community Affairs . . . . .                               | \$168,954           |
| Georgia Dept. of Transportation and Related Federal Grants . . . . .       | \$30,365,836        |
| Georgia Dept. of Human Services-Aging and Related Federal Grants . . . . . | \$27,763,276        |
| Contracts with Local Governments . . . . .                                 | \$2,631,943         |
| GEMA . . . . .                                                             | \$9,291,455         |
| Technical College System of Georgia, Workforce Development . . . . .       | \$11,146,119        |
| Water Board . . . . .                                                      | \$1,589,196         |
| Other (State/Local) . . . . .                                              | \$2,856,298         |
| State and Local Match. . . . .                                             | \$4,586,211         |
| Private Sector Funding . . . . .                                           | \$1,312,851         |
| Enterprise Income. . . . .                                                 | \$1,048,211         |
| Other Revenue . . . . .                                                    | \$565,000           |
| <b>Subtotal . . . . .</b>                                                  | <b>\$94,900,732</b> |

## General Fund

|                                |                    |
|--------------------------------|--------------------|
| Local Appropriations . . . . . | \$5,555,374        |
| Misc. Income . . . . .         | -                  |
| Interest . . . . .             | \$45,000           |
| <b>Subtotal . . . . .</b>      | <b>\$5,600,374</b> |

**TOTAL REVENUES . . . . . \$100,501,106**

Expenses by Type

|                                                                   |                      |
|-------------------------------------------------------------------|----------------------|
| Salary . . . . .                                                  | \$18,285,738         |
| Benefits . . . . .                                                | \$9,402,211          |
| <b>Total Salary and Benefits . . . . .</b>                        | <b>\$27,687,949</b>  |
| Contracts . . . . .                                               | 21,870,343           |
| Equipment . . . . .                                               | \$618,500            |
| Misc. Operating . . . . .                                         | \$2,756,204          |
| Travel . . . . .                                                  | \$413,311            |
| Rent & Related . . . . .                                          | \$2,109,366          |
| Other Computer Expenses . . . . .                                 | \$1,385,050          |
| Subgrants and Participants . . . . .                              | \$45,182,862         |
| Other Expenses . . . . .                                          | -                    |
| Over/(Under) Indirect Recovery . . . . .                          | (\$961,111)          |
|                                                                   | <b>\$73,374,525</b>  |
| <b>TOTAL EXPENSES . . . . .</b>                                   | <b>\$101,062,474</b> |
| <i>*Projected increase/(-) reduction in Fund Balance. . . . .</i> | <i>(\$561,368)</i>   |



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

[atlantaregional.org](http://atlantaregional.org)