

ANNUAL WORK PROGRAM & BUDGET



2022 ANNUAL WORK PROGRAM & BUDGET EXECUTIVE SUMMARY





2022 ARC Work Program

The Annual Work Program Promotes:

- Public Service
- Continuous Learning
- Creative Regional Solutions
- Collaborative Teamwork
- Regional and National Leadership

Guiding Principles

- Interdisciplinary
- Holistic
- Actionable
- Outcome-based
- Ensuring Our Colleagues Success
- Equity

2022 Program (Selected) Highlights

- Work with federal and state government affairs teams building relationships with the newly (re)elected Administration and Congress, and ongoing state elected and appointed leadership.
- Promote commute alternatives through **Georgia Commute Options**.
- Aging & Independence Services (A&IS) will lead ARC's implementation of the Strategic Plan on Aging, Live Beyond Expectations 2020 - 2025.
- 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.

2022 Program (Selected) Highlights

- Collaborate with workforce and economic development organizations to advance economic mobility initiatives through the Regional Workforce Plan, CATLYST, and the Regional Workforce Initiative - Equity@Work.
- Conduct the 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.
- Continue to update the Aerotropolis Atlanta Blueprint. The Aerotropolis Atlanta Blueprint promotes economic investment, job growth, and quality of life in the areas in and around Hartsfield-Jackson Atlanta International Airport.

2022 Program (Selected) Highlights

- 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.
- Develop the Engaging Communities Strategic Framework to guide and support the agency wide community engagement initiative.
- Work with the agency to develop the first IDEA Strategic Implementation Plan (inclusion, diversity, equity, anti-racism).
- Launch a comprehensive strategic communications plan for the agency's various audiences to include processes and strategies developed that support agency goals and objectives.

2022 Program (Selected) Highlights

- Review and redesign the onboarding and performance evaluation processes.
- Implement expanded Learning and Development resources including a new training module and curriculums.
- Continue implementation and refinement of Board engagement recommendations adopted by the Board in February 2020, including operational changes to scheduling; communication enhancements; changes to Board and committee structure.
- Administer the agency's updated retirement plan as approved in 2020 by the Pension Board of Trustees.

2022 Budget Summary

The background of the slide features a large, faint image of a bridge under construction. A crane is visible on the right side, lifting a section of the bridge. In the foreground, the large numbers '2022' are superimposed. Below the numbers, there are silhouettes of four people standing on a grassy field, raising their arms in celebration. The sky is a mix of blue and orange, suggesting a sunset or sunrise.

2022 Budget Objectives

- Maintain an appropriate fund balance
- Use local dues to match federal grants
- Continue pass through of 50% or more of grant revenues
- 3.5 percent for 2022 for average merit compensation

Summary 2022 Budget Compared to 2021

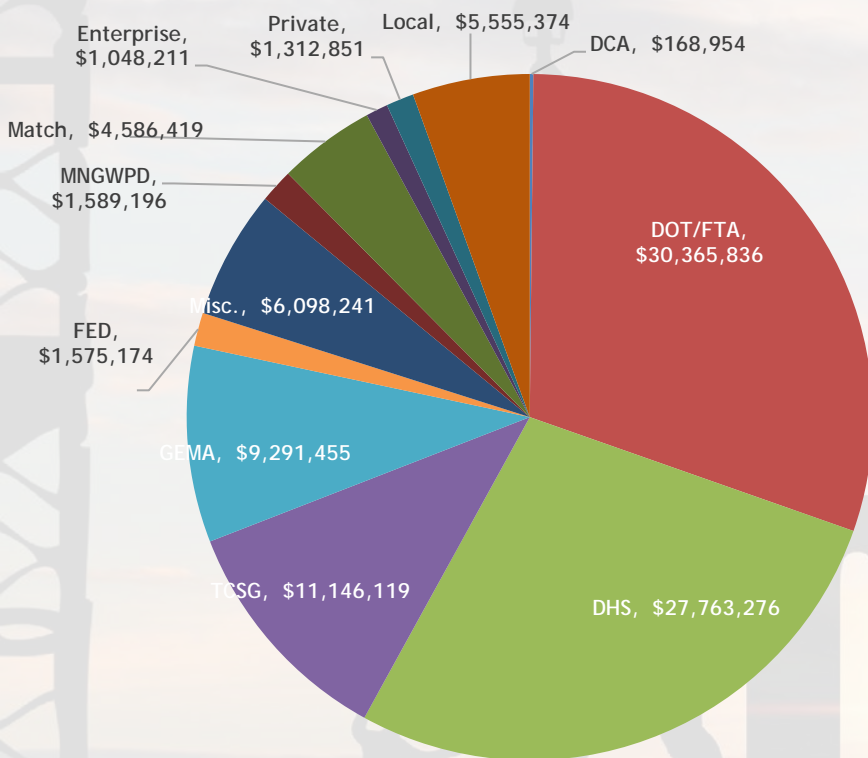
2022 Proposed

2021 Adopted

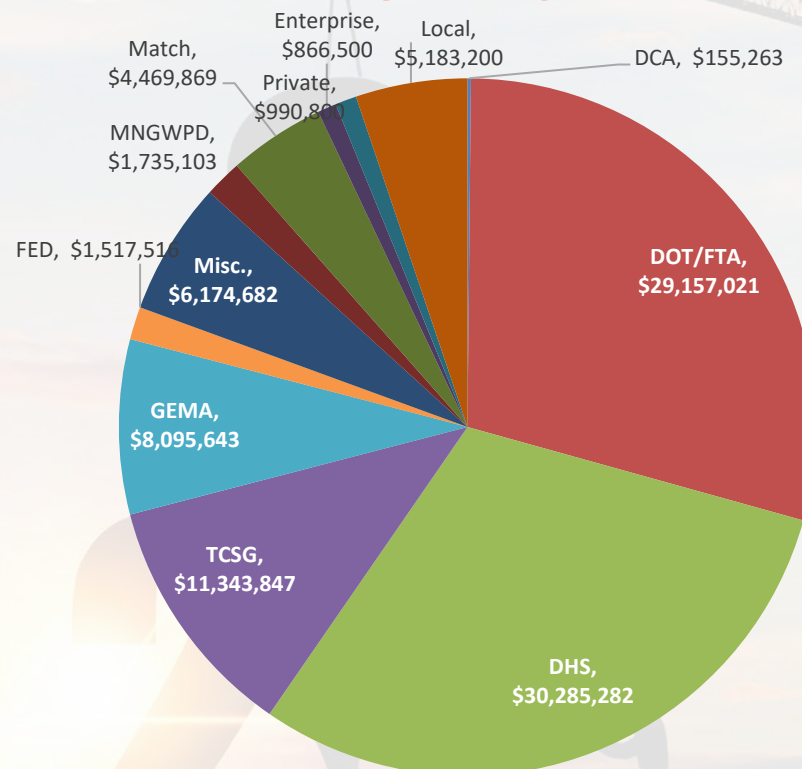
REVENUES	\$100,501,106	\$99,974,726
EXPENDITURES	<u>\$101,062,474</u>	<u>\$99,943,768</u>
CHANGE IN FUND BALANCE	(\$561,368)	\$30,958

Revenue Comparison 2022 to 2021

2022 Revenue
\$100,501,106



2021 Revenue
\$99,974,726

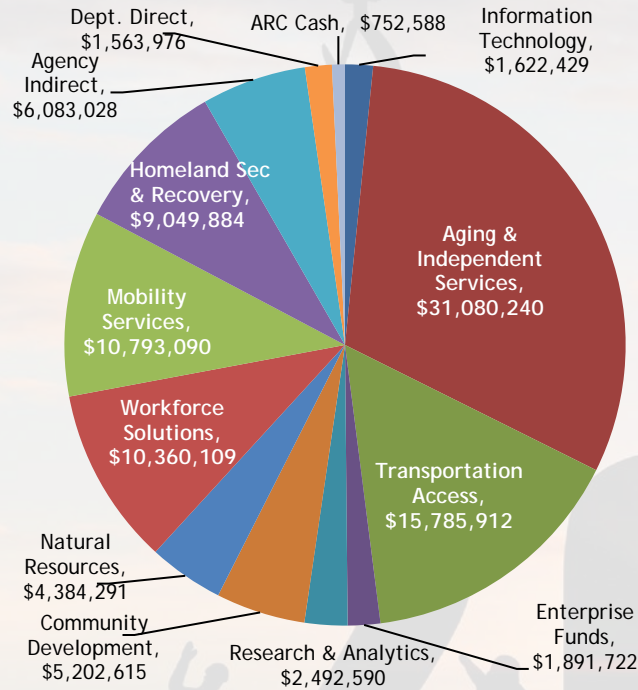


Notable grant increases in ARPA (\$11.3M) & UASI (\$5M); Family First ended and CARES ends in 2022

Expenditure Comparison by Element 2022 to 2021

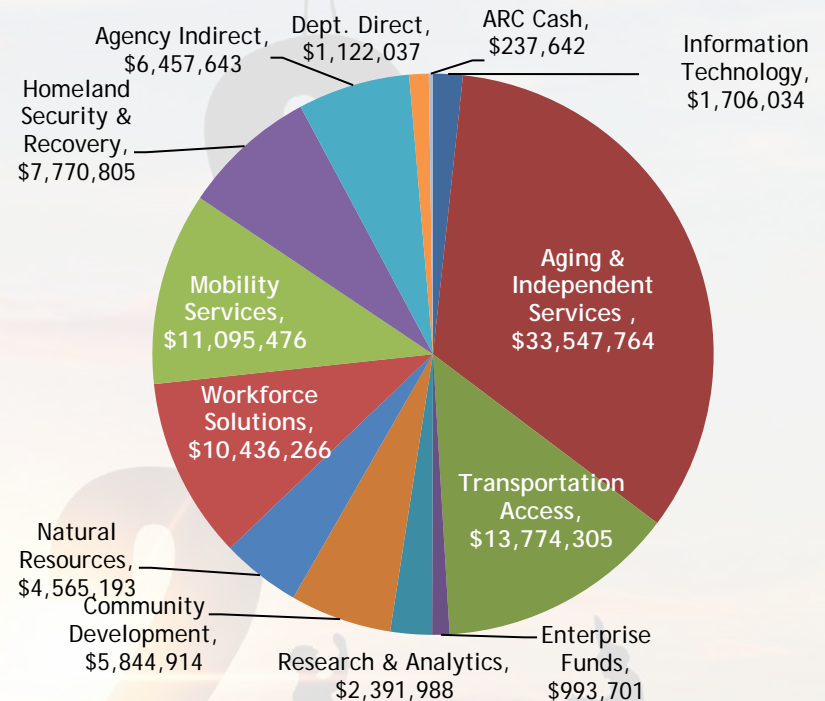
2022 Expenditures

\$101,062,474



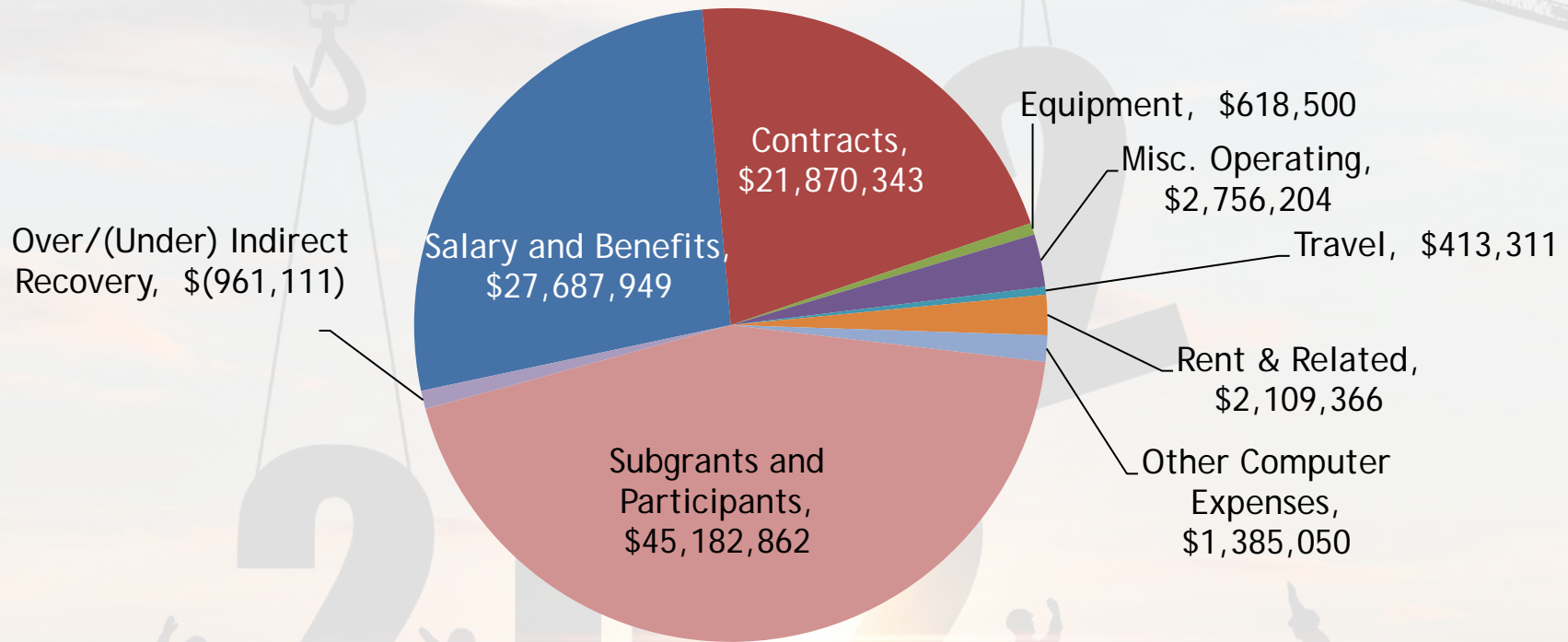
2021 Expenditures

\$99,943,768



Expenditure by Category 2022

\$101,062,474



Next Steps...

- Board feedback
- Grantor's feedback
- Refinement of Work Program & Budget
- Adoption by ARC Board on December 8th