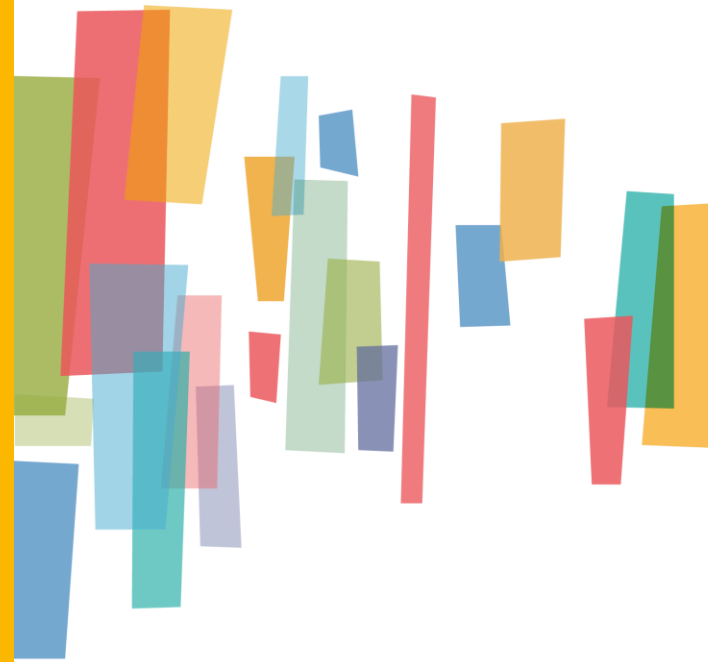






Executive Director's Report

March 8, 2023



ONE
great
REGION

CONTENTS

-  ARC's Strategic Framework
-  Financial Update
-  Operational Program Areas Update
-  ARC Across The Region

STRATEGY UPDATE

Framework Implementation

Vision

ONE **great** REGION

Mission

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

Values

Excellence | **Integrity** | **Equity**

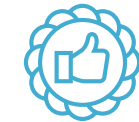
Goals



Healthy, safe, livable communities in the Atlanta Metro area.



Strategic investments in people, infrastructure, mobility, and preserving natural resources.



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



Diverse stakeholders engage and take a regional approach to solve local issues.



A competitive economy that is inclusive, innovative, and resilient.

FINANCIAL UPDATE

2022 Budget vs Actuals (un-audited)

<i>In Millions (\$)</i>	Adopted 2022 Budget	un-audited Actual 2022
Total Revenues	\$ 100.50	\$ 79.94
Total Expenses	\$ 101.06	\$ 79.37
*Projected increase/(-) reduction in Fund Balance	\$ (0.56)	\$ 0.57
Fund Balance - Beginning	\$ 15.04	\$ 15.04
Fund Balance - Ending	\$ 14.48 A	\$ 15.61 B
Fund Balance % Exp.	14.3%	19.7%
Change Fund Balance Budget vs Actual		\$1.13 B-A

Expenditures: Lower than Budgeted

Transportation

1. Contracting: Delays with review process and procedures. Long routing process including internal and external partners
2. Long invoicing wait times from planning contracts coming from partners

Homeland Security

1. Procurement delays resulting from the national supply chain disruption. Affected purchase of equipment

FINANCIAL UPDATE

2023 Adopted budget

<i>In Millions (\$)</i>	Adopted 2023 Budget	
Total Revenues	\$	113.19
Total Expenses	\$	113.47

*Projected increase/(-) reduction in Fund Balance	\$	(0.28)
------------------------------------------------------	----	--------

Gov. Funds	Fund Balance - Beginning	\$	15.52
	Fund Balance - Ending	\$	15.24
	Fund Balance % Exp.		13.4%
	Target		16.67%



OPERATIONAL UPDATE

Program Management



Department	Major Project	Status
Mobility	GCO Flexwork Implementation	
Transportation	MTP Update	
Transportation	Freight and logistics study	
Transportation	EV Infrastructure study	
Research	Population estimates	
Natural Res.	Septic/Surface Water Study	
Natural Res.	Water Resources Mgmt. Plan	
Aging	Live Beyond Expectations Plan	
UASI	Full scale exercise	
UASI	Web EOC expansion	
Comm. Dev.	2023 CDAP solicitation	
Comm. Dev.	2023 Housing Strategy	

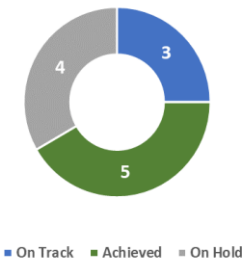
Department	Major Project	Status
IT	ERP assessment	
IT	Disaster recovery plan	
IT	Vulnerability assessment	
General Counsel	Establish procurement dept.	
External Affairs	State of the region	
External Affairs	Strategy & implementation	
Human Resources	Class and comp study	
Finance	Grants Mgmt. Syst.	
Enterprise	IIJA implementation	
Enterprise	Workforce Initiative	
Enterprise	Organizational health assesm.	
Enterprise	Performance Mgmt. Syst.	

OPERATIONAL UPDATE

Quarterly Business Area Reviews

Department	MIP	Status
Mobility	GCO Flexwork - 2023-2024 Implementation	On Track
Transportation	Metropolitan Transportation Plan (MTP) Update	Achieved
Research	Population Estimates	Achieved
Natural Resources	Wet Weather Septic System Impact to Surface Waters Study	On Track
Aging	Live Beyond Expectations 2020-2025	On Hold
Workforce	Local and Regional Workforce Plan	On Hold
Homeland	Acquisition of Equipment	Achieved
Com. Dev.	LINK 2023 Montreal	On Hold
Finance	2022 Financial Audit	On Track

Status Summary



Finance	2022 F	Department	Finance		Status	Start	Complete
IT	ERP Ass						
General Counsel	Office o		MIP	Introduce and Implement a Redesigned Budget Process	Active	1/1/2023	12/31/2023
External Affairs	State of						
This is an Example			Milestone	Prep. Session with Departments about Budget Process Change:	Achieved		6/6/2023
			Milestone	Training Session with Departments About New Process	Achieved		7/17/2023
			Milestone	Provide Budget Preparation Materials to Departments	Achieved		8/9/2023
			Milestone	All Budget and Work Program Info to Finance	On Track		9/1/2023
			Milestone	Budget Hearings	Not Started		9/20/2023
			Milestone	Executive Investment Council Discussions	Not Started		9/29/2023
			Milestone	Final UPWP Numbers	Not Started		10/9/2023
			Milestone	Review Final Draft Executive Investment Council	Not Started		10/19/2023
			Milestone	Review Budget with Treasurer and Chairman	Not Started		10/23/2023
			Milestone	Budget Provided to the Board / Bars Meeting	Not Started		10/25/2023
			Milestone	Board Discussion Budget and Work Program / Chance to Adopt Budget	Not Started		11/8/2023
			Milestone	Adoption Budget and Work Program	Not Started		12/13/2023

ARC Across The Region

ENGAGEMENT	ARC	DATE
Forsyth CTP - Kick-Off	Jean Hee Barrett	1/10/2023
South Fulton Mayors Association	Mike Alexander	1/26/2023
Cobb County Commissioners Retreat	Mike Alexander	2/1/2023
Meeting with Chairman Pitts Fulton County	ARC Senior Staff	1/30/2023
Meeting with Chairwoman Harrell Henry County	ARC Senior Staff	2/24/2023
Atlanta Summit on Neighborhoods (Mayor Dickens)	Tommy Pearce	1/21/2023
City of Jonesboro Council Meeting	Keri Stevens	1/9/2023
City of Hampton Council Public Hearing	Lauren Blaszyk	1/10/2023
City of Forest Park Council Public Hearing	Andrew Smith	6-Mar
Rockdale County BOC Public Hearing	Andrew Smith	23-Feb
City of Conyers Council Public Hearing	Mollie Bogle	18-Jan
City of Morrow Council Public Hearing	Rachel Will	24-Jan
Georgia Municipal Association's Cities United Summit	Tommy Pearce	1/20/2023
Forsyth County Commission meeting	Jim Jaquish	2/2/2023



ARC Across The Region

EVENT	ARC	DATE
College Park City Council	Mike Alexander/Jim Jaquish	2/6/2023
DeKalb County Commission	Jim Jaquish	2/7/2023
North Fulton Municipal Association	Jim Jaquish	2/9/2023
Fulton County Commission	Jim Jaquish	2/15/2023
Cobb Municipal Association	Jim Jaquish	2/22/2023
CFQG North Fulton Advisory Roundtable	Jim Jaquish	1/6/2023
CFQG Cherokee Advisory Roundtable	Jim Jaquish	1/12/2023
CFQG Henry Advisory Roundtable	Jim Jaquish	1/18/2023
CFQG Gwinnett Advisory Roundtable	Jim Jaquish	1/24/2023
State of Cherokee County	Jim Jaquish	1/25/2023
CFQG DeKalb Advisory Roundtable	Jim Jaquish	2/2/2023
CFQG South Metro Advisory Roundtable	Jim Jaquish	2/21/2023
Meeting with NEA Chair Maria Jackson	Samyukth Shenbaga	3/2/2023
Meeting with USDA and City of Atlanta	Samyukth Shenbaga	2/14/2023
CEDS meeting with Chairman Pitts Fulton	Samyukth Shenbaga	2/16/2023



ARC Across The Region

EVENT	ARC	DATE
GA Chamber Eggs & Issues Breakfast	Anna Roach	1/11/2023
South Fulton Wisdom Wednesday	Anna Roach	1/18/2023
Woodstock State of the City	Anna Roach	1/20/2023
State of Cherokee County	Anna Roach	1/25/2023
GA Chamber State of Transportation Reception	Anna Roach	1/25/2023
Buckhead Coalition Meeting	Anna Roach	1/26/2023
North Fulton CID Elected Officials' Reception	Anna Roach	1/26/2023
CFQG Winter Strategic Planning Session	Anna Roach	1/27/2023
Atlanta Community Food Bank Visit	Anna Roach	1/31/2023
Cherokee By Choice Quarterly Meeting	Anna Roach	2/9/2023
Woodstock Development Forum	Anna Roach	2/10/2023
Central Atlanta Progress Annual Meeting	Anna Roach	2/14/2023
State of Gwinnett	Anna Roach	3/2/2023
Henry Chamber Wmn's EmPOWERment Summit	Anna Roach	3/2/2023