

2022 Strategy

ANNUAL WORK PROGRAM & BUDGET

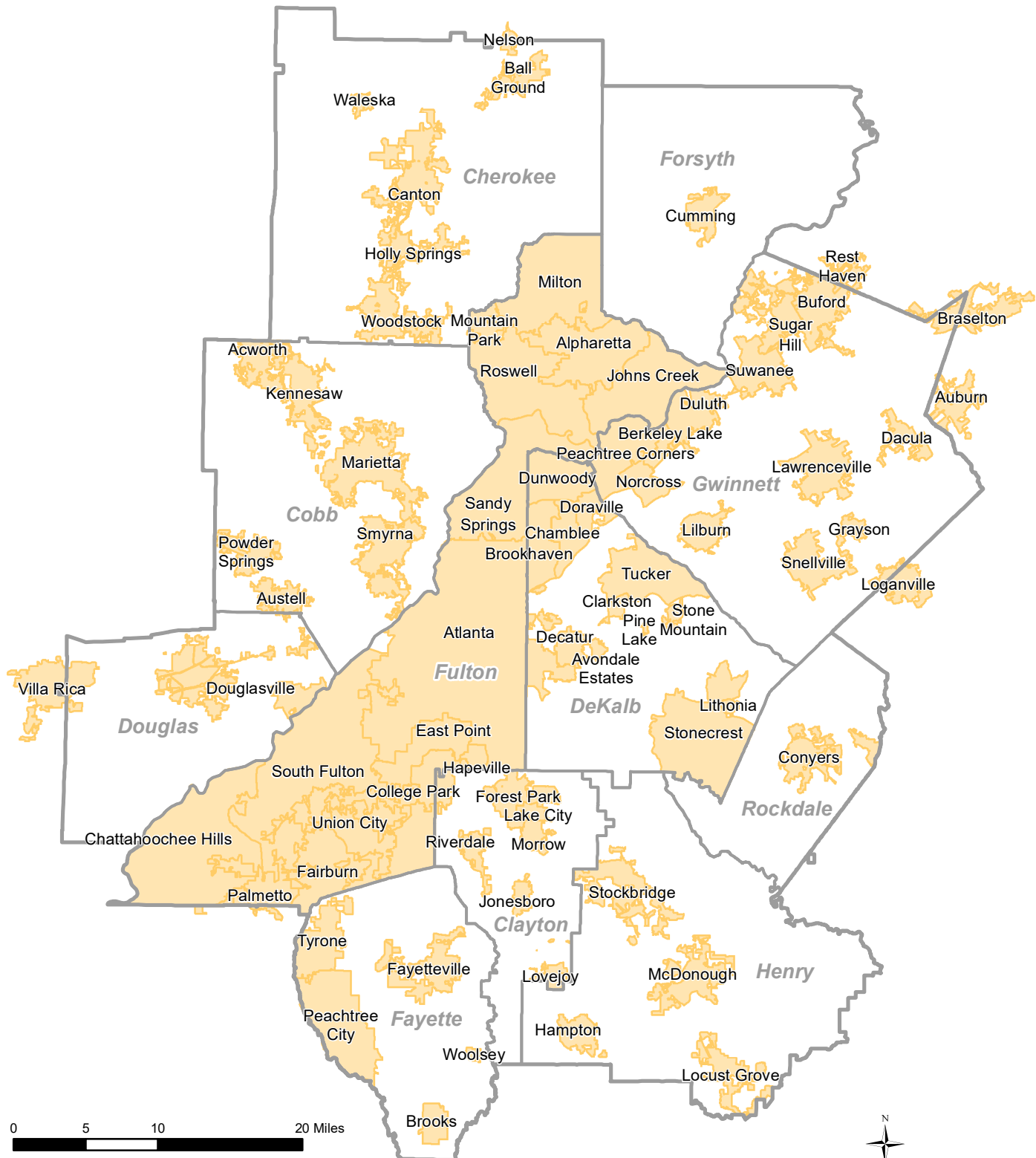


Atlanta Regional Commission

Strategy 2022
Atlanta Regional Commission
Annual Work Program and Budget

February 9, 2022

The Atlanta Region



The Atlanta Regional Commission ("ARC"), created in 1971 by local governments of the Atlanta Region, includes Cherokee, Clayton, Cobb, DeKalb, Douglas, Fayette, Forsyth, Fulton, Gwinnett, Henry and Rockdale counties and 74 municipalities including the City of Atlanta. ARC is the regional planning and intergovernmental coordination agency for the Region. It is also the forum where the Region's leaders come together to solve mutual problems and decide issues of regionwide consequence. ARC is supported by local, state and federal funds. 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.

The Atlanta Regional Commission is committed to the principle of affirmative action and shall not discriminate against otherwise qualified persons on the basis of race, color, religion, national origin, sex, age, physical or mental handicap, or disability in its recruitment, employment, facility and program accessibility or service.



Atlanta Regional Commission

MEMORANDUM

DATE: February 9, 2022

TO: Members of the Atlanta Regional Commission and Other Interested Parties

FROM: Doug Hooker, Executive Director

SUBJECT: 2022 Work Program and Budget

Enclosed is *Strategy 2022*, ARC's Work Program and Budget for calendar year 2022, as adopted by the Commission on December 8, 2021.

The 2022 Work Program and Budget is the Commission's proposed official policy regarding allocation of the Commission's financial and staff resources during 2022. During its development, it was submitted for review by proposed funding agencies to secure their agreement to finance appropriate parts of the program. The adopted Work Program and Budget represents only those funding agreements presently in place or anticipated during the year.

If you have comments or questions, please send them to me in writing via mail, fax (470-423-3503) or e-mail (dhooker@atlantaregional.org).

atlantaregional.org

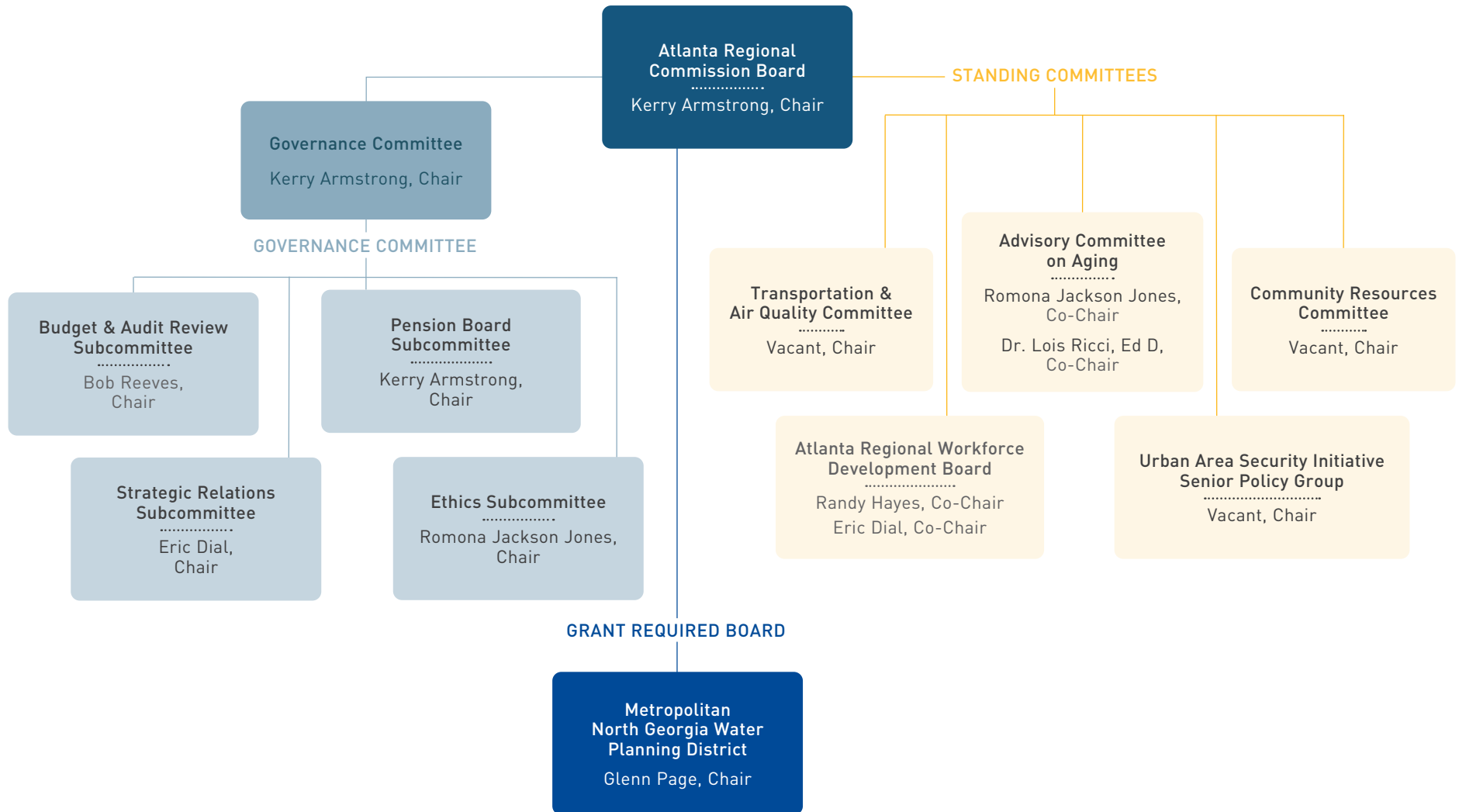
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Atlanta, Georgia 30303

COMMISSION MEMBERSHIP 2022

As of 2/1/2022

OFFICERS	Kerry Armstrong Chair	Romona Jackson Jones Secretary	
	Rochelle Robinson Vice Chair	Robert Reeves Treasurer	
PUBLIC MEMBERS	City of Atlanta	Andre Dickens Mayor	Vacant
	Cherokee County	Harry Johnston Commission Chair	Steven Miller Mayor, City of Holly Springs
	Clayton County	Jeff Turner Commission Chair	Joy Day Mayor, City of Jonesboro
	Cobb County	Lisa Cupid Commission Chair	Ollie, Clemons Mayor, City of Austell
	DeKalb County	Michael Thurmond Chief Executive Officer	Patti Garrett Mayor, City of Decatur
	Douglas County	Romona Jackson Jones Commission Chair	Rochelle Robinson Mayor, City of Douglasville
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	Forsyth County	Alfred John Commission Chair	Troy Brumbalow Mayor, City of Cumming
	Fulton County	Robb Pitts Commission Chair	Rusty Paul Mayor, City of Sandy Springs
			Vince Williams Mayor, City of Union City
	Gwinnett County	Nicole Hendrickson Commission Chair	Mike Mason Mayor, City of Peachtree Corners
	Henry County	Carlotta Harrell Commission Chair	Anthony Ford Mayor, City of Stockbridge
	Rockdale County	Oz Nesbitt Commission Chair	Vince Evans Mayor, City of Conyers
MEMBERS AT LARGE	Murphy Talmadge District 1	Vacant District 6	Julie Keeton Arnold District 11
	Charlton Bivins District 2	Liane Levetan District 7	Thomas Meinhart District 12
	Robert Reeves District 3	Greg Cantrell District 8	Michelle Cooper Kelly District 13
	Amol Naik District 4	Kerry Armstrong District 9	Tangela Jones District 14
	Angelia O'Neal District 5	Vacant District 10	Steve Stancil District 15
NON-VOTING MEMBER (Appointed by Georgia Department of Community Affairs)			Tread Davis, Jr.
EXECUTIVE DIRECTOR			Doug Hooker

Atlanta Regional Commission Committee Structure



2022 WORK PROGRAM AND BUDGET

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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 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



The Metropolitan Atlanta region has grown into a complex combination of counties, municipalities and jurisdictional boundaries. This map series reflects the various planning areas of the Atlanta Regional Commission (ARC) and seeks to promote a greater understanding of our rapidly expanding region. Please refer to the user notes accompanying each map for explanation of map content and clarification of acronyms and definitions.

The Atlanta Region

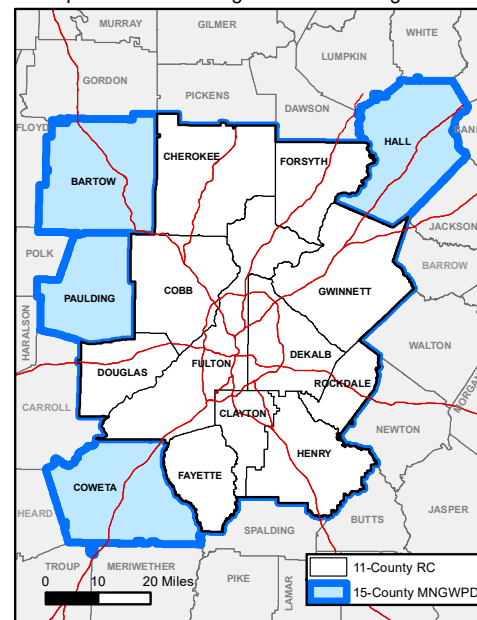
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State of Georgia Regional Commissions

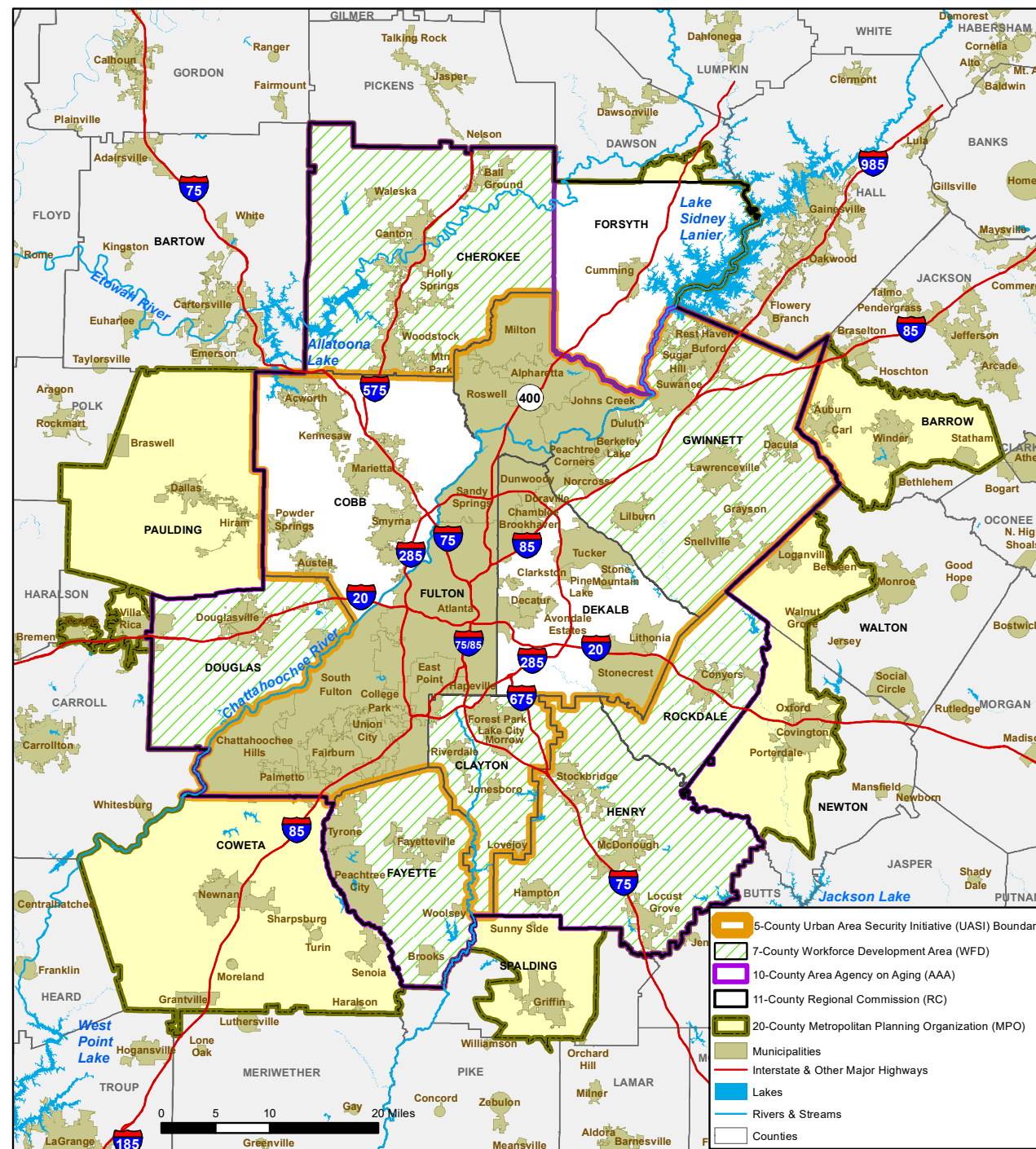


The Atlanta Regional Commission is one of 12 Regional Commissions (RCs), as currently established by the Board of the Department of Community Affairs according to OCSA 50-8-30, in order "to develop, promote and assist in establishing coordinated and comprehensive planning, to assist local governments, and promote the essential public interests of the state and its citizens." RCs are multi-county planning and development agencies serving municipal and county governments, providing professional technical assistance to state and federal agencies as well as to local governments in advancing quality growth and development. Georgia's RCs are involved in such activities as comprehensive planning, land use development, historic preservation, aging services, revolving loan funds, business retention and development, affordable housing, global economics, tourism, defense conversion, workforce development, coordinated transportation, telecommunications and technology, geographic information systems and disaster mitigation planning. For more information please go to www.garc.ga.gov.

Metropolitan North Georgia Water Planning District



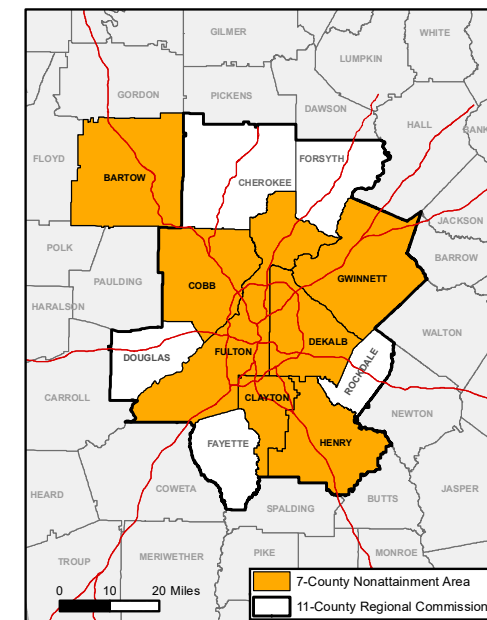
This map represents the boundary of The Metropolitan North Georgia Water Planning District, which provides water resource plans, policies and coordination for metropolitan Atlanta. The District has developed regional plans for stormwater management, wastewater treatment and water supply and water conservation. The 15-county Water Planning District includes the eleven counties in the RC plus four additional counties (Bartow, Coweta, Hall, & Paulding). For more information please go to www.northgeorgiawater.org.



This map represents ARC's Urban Area Security Initiative (UASI) Region, Workforce Development Area (WFD), Area Agency on Aging (AAA), Regional Commission (RC), and Metropolitan Planning Organization (MPO) boundaries which are defined as follows:

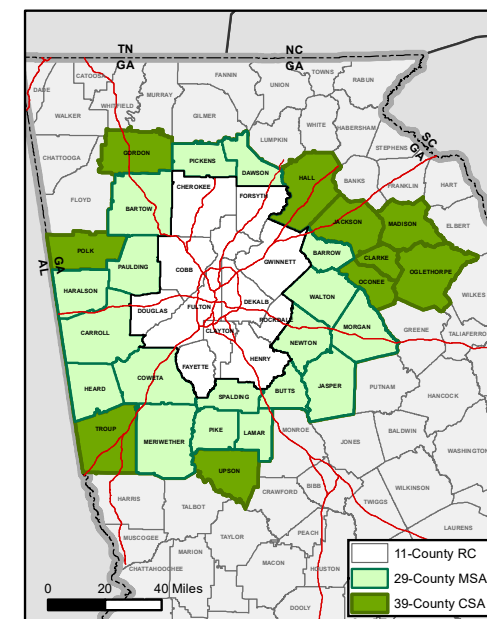
- The 5-county Atlanta Urban Area Security Initiative (UASI) was established by the United States Department of Homeland Security (DHS) under the Homeland Security Grant Program. This program was designed to provide enhanced federal preparedness funding to specific cities that were identified as vital to the Nation's economy and national security, and to encourage regional cooperation in emergency preparedness and response. For more information please go to www.atlantaregional.org/community-development/community-preparedness/homeland_security_recovery.
- The Workforce Development Area (WFD) is a 7-county area created by agreement of county chief-elected officials, administered by the Atlanta Regional Commission and funded for training and employment activities under the federal Workforce Investment Act (WIA). For more information on ARC's Workforce Development programs and services please go to www.atlantaregional.org/workforce-economy/workforce-solutions-overview.
- The Area Agency on Aging (AAA) is a 10-county area funded by the Department of Human Resources and designated by the Older Americans Act to plan for the needs of the rapidly expanding group of older citizens in the Atlanta region. It is part of a statewide network of 12 AAAs and a national network of more than 670 AAAs. For more information on aging services please go to www.atlantaregional.org/aging-health/aging-and-health-overview.
- The Regional Commission (RC) is an 11-county area designated by State law to be the area-wide planning agency for all federal and state programs which require or encourage area wide planning. Programs and services provided by ARC to the region include comprehensive planning (transportation, environmental and land use planning), research and information processing, review of local development, community services (workforce development, social services to the elderly, services to local governments), leadership development and community outreach. For more information on ARC's programs and services please go to www.atlantaregional.org.
- The Metropolitan Planning Organization (MPO) is a 20-county area federally-designated for regional transportation planning to meet air quality standards and for programming projects to implement the adopted Regional Transportation Plan (RTP). The MPO planning area boundary includes the 11-county state-designated Regional Commission and nine additional counties (all of Coweta & Paulding and parts of Barrow, Carroll, Dawson, Newton, Pike, Spalding and Walton). This boundary takes into consideration both the current urbanized area as well as areas forecast to become urbanized in the next 20 years. For more information please go to www.transit.dot.gov/regulations-and-guidance/transportation-planning/metropolitan-planning-organization-mpo.

U.S. EPA Nonattainment Area



This map represents the air quality Nonattainment Area boundary that affects the Atlanta Metro area. The Nonattainment Area for the 2015 eight-hour ozone standard is 7 counties (Bartow, Clayton, Cobb, DeKalb, Fulton, Gwinnett and Henry). This area replaces the larger 15 and 20-county Maintenance Areas for both ozone and PM 2.5 particulate matter standards respectively. For more information please go to www.atlantaregional.org/natural-resources/air-quality.

U.S. Census Bureau Statistical Areas



This map represents the 29-county "Atlanta-Sandy Springs-Roswell, GA" Metropolitan Statistical Area (MSA) and the 39-county "Atlanta-Athens-Clarke County-Sandy Springs, GA" Combined Statistical Area (CSA), which includes the 29 counties of the Atlanta MSA along with the Athens-Clarke County and Gainesville MSAs and the micropolitan statistical areas of Calhoun, Cedartown, Jefferson, LaGrange and Thomas, GA. The U.S. Office of Management and Budget (OMB) defines CSAs, MSAs and the smaller micropolitan statistical areas nationwide according to published standards applied to U.S. Census Bureau data. These various statistical areas describe substantial core areas of population together with adjacent communities having a high degree of economic and social integration, often illustrated in high rates of commuting from the adjacent areas to job locations in the core. For more information, please go to www.census.gov/programs-surveys/metro-micro.html.

Summary

Work Program & Budget

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

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 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 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

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
Subtotal	\$94,900,732

General Fund

Local Appropriations	\$5,555,374
Misc. Income.	-
Interest	\$45,000
Subtotal	\$5,600,374

TOTAL REVENUES \$100,501,106

Expenses by Type

Salary.	\$18,285,738
Benefits.	\$9,402,211
Total Salary and Benefits	\$27,687,949
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)
	\$73,374,525
TOTAL EXPENSES	\$101,062,474
<i>*Projected increase/(-) reduction in Fund Balance.</i>	<i>(\$561,368)</i>

2022 Work Program & Budget

Research & Analytics

**2022 BUDGET SUMMARY
ELEMENT 1
RESEARCH & ANALYTICS**

Revenues		Percent of Total
Direct Federal Grants	-	0.0%
State and Locally Administered Federal & Other Grants	2,635,178	76.6%
State and Local Match	-	0.0%
ARC Required Match	586,444	17.0%
ARC Supplemental Funding	-	0.0%
Private Sector Funding	218,872	6.4%
Enterprise Fund Income	-	0.0%
Other Revenue	-	0.0%
Total Revenues	\$3,440,494	100.0%
Expenses by Work Program Titles		
01A	Estimates and Forecasts	2,049,811 59.6%
01B	Geospatial Technology and Analysis	1,155,811 33.6%
01C	Data Resource and Information Partnerships	234,872 6.8%
Total Expenses	3,440,494	100.0%
Expenses by Type		
	Salary and Benefits	1,815,770 52.8%
	Contracts	175,000 5.1%
	Equipment	10,000 0.3%
	Misc. Operating	202,347 5.9%
	Travel	22,500 0.7%
	Rent & Related	112,845 3.3%
	Computer Services	401,138 11.7%
	Indirects	700,894 20.4%
	Subgrants and Participants	- 0.0%
Total Expenses	3,440,494	100.0%

ATLANTA REGIONAL COMMISSION 2022 WORK PROGRAM

ELEMENT 1 - RESEARCH & ANALYTICS

MISSION

The Atlanta Regional Commission is responsible for anticipating the future needs of the Atlanta Region and developing strategies for meeting them. Forecasts of future population and employment distributions are important resources for fulfilling this goal. This element is devoted not only to developing such forecasts but also to producing and maintaining the database of current and historical information that is a necessary foundation for accurate assessments of the future. An increasing focus of our work is leveraging partnerships in the development and deployment of online data tools to ease data access, developing innovative spatial and tabular data visualizations to facilitate understanding of the data, and performing 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.

The geospatial technology developed and maintained as part of and in parallel with the above products are assets not only for ARC but also for the entire community. All Element 1 activities are managed so as to maximize the general usefulness of all the Commission’s products by providing timely support and engaging the community to work together on some of the region’s most pressing issues.

GOALS

- Be a global leader in government innovation, dedicated to improving the lives of those we serve through the exploration and adoption of bold and creative solutions.
- Promote a culture of intrapreneurial innovation throughout the Atlanta Regional Commission and our region.
- Provide unique small-area population and employment data sets that serve as a foundation for the work of the ARC.
- Support local decision-making by developing and maintaining models to produce forecasts for long-range planning activities, including Regional and Local Transportation and Development Plans.
- Act as a go-to regional resource for demographic, economic, and geospatial data and analysis, providing research assistance to our key audiences, including serving as an analytic resources and repository of 2020 Census data.
- Expand our knowledge through the research and analysis of emerging technologies.
- Serve as a community resource by producing or aggregating, visualizing, analyzing and explicating demographic and economic data sets to help internal and external customers better understand and drive positive change in the environments and neighborhoods in which they work.
- Be entrepreneurial by providing custom research products and tools targeted to support the work of our local governments and community partners to foster more equitable, livable communities.
- Continue to manage and expand the offerings of the Neighborhood Nexus program, enhancing that program’s visibility to ARC’s audiences to support regional data needs.
- Be a leader in the innovative use of data visualization and analysis by building state of the art tools including custom web portals and mapping applications.

2022 WORK PROGRAM HIGHLIGHTS

- Develop the 2022 major jurisdiction population estimates for 11 member counties, in support of the ARC dues calculations.
- Develop and/or provide regional, county, and small area economic data (including at-place employment estimates by industry and 3rd party data on wages and other indicators) for planning use.
- Collect, maintain, and develop regional base data, including but not limited to the street data set, community facilities, city boundaries, and local government spatial data for planning purposes.
- Continue as needed to conduct and support data collection, analysis, and promulgation of COVID-19-related spatial and economic data.
- Maintain and enhance a state-of-the-art Open Data Portal to provide geospatial and tabular data for use in development of apps and for “seeding” software platforms.
- Use the REMI Policy Insight/TranSight regional forecast model(s) in forecasting and policy evaluation.
- Refine the PECAS spatial economic allocation model, integrated with the travel model, for use in scenario modeling to inform pending updates to The Atlanta Region’s Plan.
- Maintain and enhance data visualization tools, including small-area spatial data visualization, including: Tableau dashboards, Venngage infographics, asset mapping, ArcGIS Server- published services, updates to the ArcGIS Online platform, web and mobile mapping applications; and web-based snapshot development.
- Enhance and maintain the DataNexus spatial visualization and data analysis tool.
- Continue to implement—in collaboration with the Community Foundation for Greater Atlanta, the Metro Atlanta Chamber, and the United Way—data development and organizational capacity building that informs regional decision-making and advances equity; continue custom data analyses and database development assistance for external and internal clients; develop data literacy resources and trainings.
- Continue to feed content to, and develop new ways to communicate information through the 33 Degrees North blog, as well as other Research & Analytics, Neighborhood Nexus, and ARC social media outlets.
- Continue to produce a regionally useful Metro Atlanta Speaks Survey.
- Launch the Atlanta Regional Commission’s Emerging Technologies Roundtable to expand our knowledge through the research and analysis of emerging technologies, better preparing our agency and region for events that have the potential to strongly disrupt how we live and work in the region.

2022 WORK PROGRAM TITLES

- 1A – Data and Research Integration
- 1B – Geospatial Technology and Analysis
- 1C – Data Resource and Information Partnerships

2021 ACCOMPLISHMENTS

- Completed 2021 major jurisdiction population estimates for 11 counties and the City of Atlanta.
- Maintained and enhanced the ESRI SDE environment for GIS data storage, management, and

ELEMENT 1 - RESEARCH & ANALYTICS

1A – DATA AND RESEARCH INTEGRATION

PURPOSE

This work provides a broad and consistent base of demographic, economic and land-related information to support the Commission's comprehensive and specific functional plans, implementation strategies, and policies. Data and analyses from the group directly contribute to the role of the agency as an innovation hub for our region. ARC-provided estimates and forecasts are critical elements in the transportation, land use, and natural resources work programs and serve as assets for workforce and economic development programs. The resulting statistical profiles of the Atlanta region are also widely used by other public agencies, non-profits, local governments and the private sector.

The data and analyses that the group produces help define the assets of the region, assist in accurate community self-identification, provide the foundation for creation of a regional identity, and reduce barriers to cohesive regional planning efforts that would develop opportunities for and leverage achievement of more equitable outcomes. In 2022, the group will work to further refine estimation procedures, continue to explore additional platforms for land use modeling, and coordinate with the transportation modeling teams to ensure even better model set integration.

DELIVERABLES

- Take a lead regional role in the processing and analysis of 2020 Census and American Community Survey data products, including refinement of previously released redistricting datasets and ongoing experimental summary tables; continue to develop access engines (including data dashboards) and visualizations of key variables.
- Using new methodologies in tandem with Census Bureau and other baseline data, develop major jurisdiction-level estimates of population as of April 1, 2022 for the Region, its counties, and the City of Atlanta. Provide 2022 small-area estimates of population and housing for the Region, its counties, cities, superdistricts, census tracts and traffic analysis zones (TAZs) as needed.
- Provide and/or develop the most current possible regional, county, and small-area economic data (including at-place employment data, real estate information, and standardized parcel and zoning data) as benchmarks to forecasting and input to economic development and workforce planning efforts. Acquire base file(s) and produce small-area employment estimates.
- Support regional decision-making by maintaining the REMI Policy Insight/TranSight regional forecast model(s) and by acquiring/ updating/ developing other models as needed.
- Maintain, update, analyze as needed, and enhance the adopted regional and small-area forecast; use the PECAS spatial economic allocation model in policy scenario analysis; continue collection of most current regional and small-area data in preparation for updating forecasts.
- Continually explore and track acquisition of outside data series (from third-party vendors) across divisions and department to identify new opportunities to drive policy debate and leverage effective application of data in existing policy discussions.

- Serve as the go-to regional resource for demographic and economic analysis by updating existing *Regional Snapshot* reports and producing other custom analyses. Maintain and update the 33 Degrees North blog (and other social media channels and outlets) with those and other products, including weekly posts and special features. Produce *33 Degrees North*-e-newsletters. Integrate elements of blog post data with the Open Data Portal and What's Next website.
- Address specific data needs related to the COVID-19 pandemic, to include data gathering; custom models, analyses and presentations, and on-demand response to local member government information requests.
- Continue to refine existing strategies for marketing and performing fee-for-service work to external clients; analysis "tools" involve REMI and third-party data products.

PARTNERSHIPS

Local governments of the Atlanta Regional Commission, as well as the governments of the nonmember counties that are included in the forecast study area; State agencies such as the Georgia Department of Labor, Office of Planning and the Budget, GDOT, and GRTA; other Metropolitan Planning Organizations (MPOs).

COST CENTERS

- 201AA – Data and Research Integration
- 201AT – Data and Research Integration – Transit

ELEMENT 1– RESEARCH & ANALYTICS

1B – GEOSPATIAL TECHNOLOGY AND ANALYSIS

PURPOSE

The Research & Analytics Group maintains and enhances ARC’s enterprise Geographic Information System (GIS) and Geospatial Technology, key tools in turning large and varied datasets into information by allowing constituent governments, local policy decision-makers, and other internal partners to access, manipulate, visualize, and analyze data. ARC’s geospatial capabilities continue to drive innovation across the agency and region, as more and more of our GIS resources are being disseminated online via easy-to-use interactive tools including our Open Data Portal. Our online visualization tools further enhance ARC’s standing as a leader in data visualization and analysis, including state-of-the-art web tools and custom portals.

DELIVERABLES

- Refine innovative new tools to store, manipulate, disseminate and display data, such as maintaining the Spatial Database Engine (SDE) enterprise data management system, enhancing our state-of-the-practice Open Data Portal (including the COVID-19 Data Hub), and developing complex geospatial automations through Esri ModelBuilder and Python scripting.
- Collect, maintain, enhance, and/or develop digital inventories of key regional infrastructure, including up-to-date city boundaries, community facilities, annexations, community improvement districts, planning studies and the vast amount of local government spatial data necessary for the development of regional planning, forecasting and modeling efforts (REMI, PECAS, etc.).
- Continue working with Neighborhood Nexus to seed the technologies used in providing custom insights to clients.
- Update LandPro, a key element of spatial data that feeds our modeling work.
- Collaborate with key stakeholders for shared learning; position ARC as a go-to resource for spatial data and application development, including continued outreach efforts through the Atlanta Region Geospatial Community.
- Continue partnering with the Georgia Geospatial Information Office.
- Support agency-wide technology and analysis goals through research, testing and application of new technologies including geospatial hardware, software and processes as well as installation and support of Esri software.

PARTNERSHIPS

Atlanta Region Geospatial Community, GeoTAC (*Georgia* Geospatial Technical Advisory Committee, formerly *GISCC*), the Georgia Association of Regional Commissions, Georgia Department of Community Affairs, Georgia Geospatial Information Office and local governments.

COST CENTERS

- 201BA – GIS Administration
- 201BE – GIS Enterprise
- 201BT – GIS Transportation
- 201BS – GIS Transit

ELEMENT 1 - RESEARCH & ANALYTICS

1C - DATA RESOURCE AND INFORMATION PARTNERSHIPS

PURPOSE

To enhance ARC's standing as the go-to place for data and information, ARC partners with key community organizations to ensure greater use of our data analyses and products while gaining access to additional data. ARC's data resources often bridge the gap among organizations not used to collaborating with one another. These activities strengthen ARC's position as the regional forum to solve problems.

A key partnership is Neighborhood Nexus, which is an online community intelligence system that helps leaders transform data into decisions that drive policy solutions. Neighborhood Nexus is a collective impact model, in that it aligns the resources of key regionally-thinking organizations to further the goal of growing a culture of data-informed decision-making. Neighborhood Nexus' data holdings currently include more than 6,000 variables at different levels of geography. In addition to providing these data, Neighborhood Nexus also develops and hosts a variety of tools to help users analyze data, including a mapping and visualization platform that allows users to analyze multiple variables on the same screen, deeply enhancing understanding of the dynamics of neighborhoods. We have also built in-house capacity in analytics, data science, and visualization, and are recognized regionally for that expertise.

DELIVERABLES

- Adapt programs and deliverables to meet regional social sector needs. New initiatives include Real-Time Insights, Metro Atlanta Racial Equity Atlas, and a community impact team to inspire and inform equity-advancing action in the region.
- Secure resources for ongoing operational support for Neighborhood Nexus to better resource the programs of the organization
- Develop capacity-building services for nonprofits and government agencies, to include training programs on data fluency, a resource library, and data consultations.
- Continue to enhance the new web-based platform, Data Nexus, by improving user experience and support, and adding analytic elements and visualization features. Grow the pipeline of projects providing custom insights.
- Continue long-term data partnership contracts with current partners.
- Support internal partners in the agency with the development and effective use of data visualization tools and practices.
- Produce a more efficient mixed-mode Metro Atlanta Speaks Survey that maintains regional impact and local relevance. Explore additional ways to integrate survey efforts and results in agency community outreach activities.
- Support, in partnership with the Georgia Association of Regional Commissions (GARC), of the Federal Highway Administration's REVAMP. Assist GARC, acting as subcontractor to the Information Technology Outreach Services (ITOS) and Georgia Department of Transportation (GDOT) contract, in providing management of, and technical development for, the validation and verification of statewide street attributes.

- Continue to respond to COVID-related requests from our nonprofit partners.
- Build and maintain data tools for key partners: United Way’s Child Well-Being Index, Learn4Life, TransFormation Alliance, Equity at Work, ARCHI , GEEARS, Get Georgia Reading

PARTNERSHIPS

Atlanta Regional Commission jurisdiction: local governments of the Atlanta Regional Commission, as well as the governments of the nonmember counties that are included in the forecast study

Neighborhood Nexus core partnership: ARC, Community Foundation for Greater Atlanta, the Metro Atlanta Chamber of Commerce, and United Way of Greater Atlanta

Nexus advisory board affiliations: core partners (as listed above), Annie E. Casey Foundation, Emory University, Georgia State University, Georgia Partnership for Excellence in Education, Georgia Bankers Association, Nebo Agency, Joint Center for Political and Economic Studies, University of South Carolina, ATLytiCS, Georgia Tech, Partnership for Inclusive Innovation, Google, UPS, Fulton County Juvenile Court, Weissman, Georgia Technology Authority, Center for Pan Asian Community Services, Junior League of Atlanta, Horizons Atlanta

Program partners and clients: Invest Atlanta, Enterprise Community Partners, ARCHI, Partnership for Southern Equity, Learn4Life, TransFormation Alliance, CareerRise, Sartain Lanier Foundation, Georgia Statewide Afterschool Network, Get Georgia Reading Campaign, GEEARS, Georgia Department of Public Health, Georgia Department of Early Care and Learning (DECAL), Georgia Department of Education (GaDOE), Governor’s Office of Student Achievement (GOSA), Georgia Municipal Association, Cobb Community Foundation, Georgia Food Bank Association, Atlanta BeltLine Inc, United Way of Coastal Georgia, Junior League of Atlanta, MAX Workforce, United Way of Greater Atlanta, LISC Atlanta, YMCA of Greater Atlanta

Neighborhood Nexus is the regional member of the National Neighborhood Indicator Partnership

COST CENTERS

- 201CN – Neighborhood Nexus Project-Operations
- 201CD – General Data Development
- 101CM – REVAMP Mapping Project
- 201CS – Metro Atlanta Speaks Survey

Community Development

**2022 BUDGET SUMMARY
ELEMENT 2
COMMUNITY DEVELOPMENT**

Revenues		Percent of Total
Direct Federal Grants	193,836	2.6%
State and Locally Administered Federal & Other Grants	4,068,034	54.9%
State and Local Match	510,000	6.9%
ARC Required Match	485,035	6.6%
ARC Supplemental Funding	512,395	6.9%
Private Sector Funding	1,093,979	14.8%
Enterprise Fund Income	540,948	7.3%
Other Revenue	-	0.0%
Total Revenues	\$7,404,227	100.0%
Expenses by Work Program Titles		
02A Regional Comprehensive Planning	345,715	4.7%
02B Regional Plan Implementation	2,658,241	35.9%
02C LCI Program	2,800,000	37.8%
02D Economic Development	241,928	3.3%
02E Regional Leadership Development	1,222,419	16.5%
02F Arts and Culture	135,924	1.8%
Total Expenses	\$7,404,227	100.0%
Expenses by Type		
Salary and Benefits	2,080,341	28.1%
Contracts	740,000	10.0%
Equipment	8,000	0.1%
Misc. Operating	444,117	6.0%
Travel	70,200	0.9%
Rent & Related	124,218	1.7%
Computer Services	204,324	2.8%
Indirects	803,027	10.8%
Subgrants and Participants	2,930,000	39.6%
Total Expenses	\$7,404,227	100.0%

ATLANTA REGIONAL COMMISSION 2022 WORK PROGRAM

ELEMENT 2 – COMMUNITY DEVELOPMENT

MISSION

ARC is the Regional Commission (RC) and Metropolitan Area Planning and Development Commission (MAPDC) under the applicable Georgia laws. ARC has broad authority 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. Element 02 outlines this required work and a substantial number of programs and training to support local governments and regional planning in metro Atlanta.

Georgia DCA updated the statewide planning rules for Regional Commissions in 2017. DCA regional planning rules require ARC to 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. In 2012, Georgia DCA contract requirements required that local governments have the option of receiving Comprehensive Plan development services from ARC at no additional cost. ARC has assisted the majority of local governments in updating their local Comprehensive Plans since 2012 and will continue to do so in upcoming years.

Since 1999, ARC has provided substantial planning resources through the Livable Centers Initiative (LCI). Local governments and Community Improvement Districts (CIDs) in the Atlanta region have undertaken a variety of visioning, planning, and strategic implementation activities for their communities through this program. Through the LCI program, ARC also provides ongoing staff support and funding to communities that are undertaking transportation projects and related implementation activities. Element 02 continues the LCI program and staff support to support new development and build transportation investments in town centers, activity centers and transit station areas.

Element 02 provides resources to provide 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 Arts Leaders of Metro Atlanta (ALMA) program. ARC will support regional stewards who seek to strengthen and transform the Atlanta region through the 2022 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.

Element 02 includes staff to 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 (CIE's required for Impact Fees). The annual Georgia DCA contract also required keeping up to date information for governments in the Atlanta region.

Element 02 allows ARC to continue providing staff and technical support to the Transformation Alliance in its mission to promote equitable transit-oriented development around MARTA train stations. Element 02 also provides resources to support implementation of regional greenspace and housing planning.

ARC has undertaken implementation of an Economic Competitiveness Strategy since 2012 to convene, coordinate and collaborate with the region's economic development professionals and stakeholders. ARC updated the Comprehensive Economic Development Strategy (CEDS) in 2017, called CATLYST, and in 2021 began the update process of the CEDS which will be completed in 2022. The COVID-19 pandemic has impacted the economy of the Atlanta region, and ARC will aid local governments in responding and mitigating the economic impact of COVID-19 in 2022.

ARC provides communities and organizations with arts leadership development programming, competitive funding to implement public art projects, and data to make sound decisions regarding a healthy arts community. ARC adopted a new Arts, Culture + Creative Placemaking Strategic Plan in 2019 with the goal of helping guide the agency's role and priorities in arts and culture. Implementation activities will be undertaken in 2022.

ARC and public/private regional partners created the Atlanta Aerotropolis Alliance in 2014 to support planning and coordination of economic development in the Hartsfield- Jackson International Airport Area. In cooperation of the Atlanta Aerotropolis Alliance, ARC developed a Blueprint for the airport area in 2015, and this cooperation will continue in 2022, with an updated Blueprint to assist the area in diversify its economic base and provide land use and development strategies

GOALS

- Implement The Atlanta Region's Plan through programs and assistance to local governments.
- Support growth and innovation in the region's centers through the LCI program.
- Provide technical assistance to cities and counties that help them implement their long-range plans.
- Coordinate actions to manage the region's historic, cultural and environmental resources.
- Support the continued development of regionally informed leaders at all levels.
- Coordinate with local governments and other planning partners to develop programs to address housing issues at the regional level.

2022 WORK PROGRAM HIGHLIGHTS

- Update the Comprehensive Economic Development Strategy.
- Provide technical support to local governments to help respond to economic impacts of COVID- 19.
- Continue to administer LCI program and implement program changes with a strong focus on supporting transit-oriented development and downtown redevelopment.
- Seek continued improvement of the agency's leadership programs – LINK, RLI, ALMA and MARC.
- Re-evaluate and revamp the RLI program to be implemented in 2023.

- Support local governments through the Community Development Assistance Program (CDAP) with plan writing, facilitation, implementation assistance trainings, and other capacity building activities.
- Review DRIs and Comprehensive Plans.
- Undertake implementation activities for updated Resource Plan.
- Provide assistance to local governments in updating their Comprehensive Plans
- Begin an update to the Aerotropolis Blueprint

2022 WORK PROGRAM TITLES

- 02A – Regional Planning Activities
- 02B – Regional Plan Development Implementation
- 02C – LCI Program
- 02D – Economic Development
- 02E – Regional Leadership Development
- 02F – Arts & Culture
- 02G – Transformation Alliance

2021 ACCOMPLISHMENTS

- Provided technical assistance to complete local Comprehensive Plans for the cities of South Fulton, Jonesboro, Clarkston, Doraville, College Park, Pine Lake, Avondale Estates, Mountain Park, and Chattahoochee Hills.
- Finalized 9 CDAP studies selected through the 2020 call for projects and initiated 7 projects in 2021 in the cities of South Fulton, Tucker, Fairburn, Locust Grove, Sandy Springs, and Atlanta, and Douglas County.
- Initiated 12 LCI studies selected through the 2021 call for projects and finalized planning studies selected in 2020.
- Completed all activities required under the annual contract with Georgia DCA including local government plan assistance and Developments of Regional Impact reviews (DRI).
- Undertook four Regional Housing Forums with partner organizations.
- Continued implementation of the Regional Housing Strategy and the development of a Regional Housing Demand Forecast.
- Continued to support several initiatives around economic development, housing, and workforce development as part of implementation of CEDS.
- Continued an ARC webinar series on regional issues including information on best practices on responding to COVID-19.
- Hosted two cultural forums with partners, convened leaders of public art programs across the region, and distributed a survey to track the impacts of Covid-19 on arts organizations.
- Led successful comprehensive leadership development programming, including RLI, LINK, ALMA and MARC programs.
- Held monthly Community Resources Committee (CRC) and Land Use Coordinating Committee

(LUCC) meetings during the year and provided a forum for discussing regional issues and ARC role.

- Provided staff support, technical assistance, and administrative support for the TransFormation Alliance to help accomplish its goals and work program.
- Revised the Developments of Excellence Program.
- Adopted the 2021 Update of the Regional Development Plan.

ELEMENT 2 – COMMUNITY DEVELOPMENT

2A – REGIONAL PLANNING ACTIVITIES

PURPOSE

This sub-element provides resources for completing certain tasks required by the Georgia Planning Act administered by the Georgia Department of Community Affairs (DCA) through Local and Regional Planning Rules and an annual contract that funds elements of the ARC work program. These tasks include planning assistance to local governments, support to complete Comprehensive Plans, review Capital Improvement Elements (required for local Impact Fees) and Developments of Regional Impact (DRI). ARC assists Georgia DCA with the collection of information as well as participation in other work as requested.

ARC is required to provide assistance to local governments to complete their Comprehensive Plans, if requested, under DCA rules for the Georgia Planning Act. ARC has completed plans for numerous municipalities and counties within the Atlanta region and will work with approximately local governments in 2022 to complete their Comprehensive Plan

ARC undertakes regional planning responsibilities for many issues including coordination with local governments, economic development coordination, resource planning, historic preservation, housing issues and arts/culture.

DELIVERABLES

- Upon request complete basic Local Comprehensive Plans.
- General technical assistance to support local implementation of The Atlanta Region's Plan.
- Conduct Developments of Regional Impact (DRI) reviews.
- Continue implementation activities for the updated 2020 Regional Resource Plan.
- Conduct Area Plan Reviews (APR).
- Undertake local planning activities that support coordination amongst municipalities on key regional issues, e.g. housing, transportation, natural resources, and economic development.
- Coordinate as necessary on historic preservation forums and issues.

PARTNERSHIPS

This sub-element will be coordinated with local government officials, partner organizations, other Regional Commissions, staff from ARC's Research and Analytics, Natural Resources, Transportation Access and Mobility, Aging and Independence, and Workforce Solutions, and the Georgia Department of Community Affairs.

COST CENTERS

- 202ARC – Regional Planning Coordination
- 202ART – Regional Planning Coordination
- 202ARP – DCA- Regional Planning
- 302ARP – DCA- Regional Planning

ELEMENT 2 – COMMUNITY DEVELOPMENT

2B –REGIONAL PLAN DEVELOPMENT AND IMPLEMENTATION ACTIVITIES

PURPOSE

This subelement provides for update and implementation of the Atlanta Region’s Plan. ARC develops the Regional Plan under Georgia DCA rules adopted in 2017 to promulgate the 1989 Georgia Planning Act. As the Regional Commission, ARC completes a Regional Development Plan and ensures the plan is coordinated with the Regional Transportation Plan (RTP) as well as local government planning activities. This sub-element supports the coordination in terms of planning activities and forecasting for the RTP.

ARC adopted an update to the Atlanta Region’s Plan in 2021 along with creation of a 5-year program to guide implementation activities. ARC will be reviewing and revising the regional policy framework for the regional plan in 2022. This policy framework will serve as the foundation for future updates of the Atlanta Region’s Plan, including the RTP, RDP, and CEDS.

There are several implementation activities contained within the regional plan’s 5-year work program. ARC also outlines and evaluates annually how the agency and local governments have undertaken implementation. Implementation activities include:

- Coordination amongst local governments through a monthly Land Use Coordinating Committee (LUCC) meeting of local government planning staff. This also provides support to the Community Resources Committee (CRC) of the ARC Board.
- Technical assistance program for municipalities and non-profits called the Community Development Assistance Program (CDAP) that will continue to work with communities in 2022. This technical assistance program provides local implementation the policies and goals identified in the Atlanta Region’s Plan.
- Community Planning Academy that provides training for advisory boards and commissions.
- Continue to undertake a quarterly Regional Housing Forum event with a group of partner organizations. ARC also convenes a quarterly regional housing task force meeting that includes housing authorities and planning officials.
- ARC will work with individual cities and counties to implement the Regional Housing Strategy through various planning and leadership development programs. The strategy was developed in 2019 as part of ARC’s efforts to implement a key element of the regional plan to tackle housing and transportation issues in the metro.
- Convene elected leadership to develop consensus on action plan to support housing affordability.

The Regional Resource Plan provides the framework for ARC's work undertaking natural, urban agriculture, cultural and historic resource protection activities. Updates to the Unified Growth Policy Map (UGPM) and Development Guide provide coordination with local governments and direction on the types of development that are encouraged in various locations across the region.

Implementation activities undertaken as part of the Resource Plan implementation include:

- Technical assistance to local government on creating local food systems and supporting urban agriculture. ARC will continue to provide assistance to 1-2 local governments in 2022.

DELIVERABLES

- Promulgate the Atlanta Region's Plan through meetings and coordination with local governments, non-profits and state departments.
- Support RTP process and development of forecasts.
- Provide technical assistance through the Community Development Assistance Program (CDAP).
- Support the creation of a sustainable regional food system by supporting local governments through local food plans and partnering with external agencies to fund implementation.
- Lead activities and provide administrative support for the LUCC.
- Provide staff and administrative support for CRC
- Develop a new Regional Policies to guide future regional plan work.
- Conduct quarterly housing forums and housing task force.
- Host several convenings of elected leaders through the Local Government Leadership Housing Action Committee.

PARTNERSHIPS

This sub-element will be coordinated with local government officials, ARC staff in Research and Analytics, Transportation and Mobility, Natural Resources, CRC members and the LUCC participants.

COST CENTERS

- 202BAP – CD Technical Assistance Program
- 202BHS – ARC Housing Strategy and Implementation
- 202BPL – Regional Development Plan Implementation
- 202BTP – Land Use and Transportation Planning Coordination
- 202BTT – Land Use and Transit Planning Coordination

ELEMENT 2 – COMMUNITY DEVELOPMENT

2C – LIVABLE CENTERS INITIATIVE (LCI)

PURPOSE

This subelement provides the resources to conduct the Livable Centers Initiative (LCI) program. Since 1999, the LCI program has been the primary program that ARC has undertaken to promote greater development and supportive services in urban centers across the region. LCI provides local governments and CIDs funds for small area - land use/transportation plans and funds for construction of transportation projects. The program promotes new mixed-use development in activity and town centers as well as MARTA rail station areas.

As the MPO, ARC annually allocates \$1,800,000 for planning studies and has committed \$600 million of transportation project funds through between 2000-2050 for the LCI program. The program has been very successful as evidenced by national awards and biannual LCI Implementation Reports. Since 1999, LCI plans have been undertaken in 127 communities and an additional 151 supplemental studies have been awarded to LCI communities to help implement their plans.

The LCI program is one of the primary mechanisms in the region to undertake Transit Oriented Development (TOD) planning. Master plans for 36 of the 38 MARTA stations have been prepared through the LCI program. Through fiscal year 2020, \$157 Million has been spent on 74 LCI projects that provide transit enhancement or bicycle and pedestrian access to transit rail stations or bus stops (including MARTA, CobbLinc and Gwinnett County Transit). ARC also coordinates extensively with MARTA, local governments and other partner organizations to conduct TOD planning.

ARC provides substantial support to local governments to design and build transportation projects that support the LCI goals of creating complete streets and expanding multi-modal access to the region's employment and town centers and corridors. ARC staff provides implementation assistance to local governments, Georgia DOT and FTA on permitting and coordinating all aspects of project development for projects funded through the LCI program.

\$293 million of LCI funds have been distributed to 128 transportation projects in 64 LCI communities.

DELIVERABLES

- Continue the renewed LCI program focused on supporting existing and future transit investment and existing town centers.
- Solicit project ideas through a combined LCI and CDAP call for projects.
- Continue to solicit LCI project ideas and fund projects that closely align with new priorities.
- Continue to provide implementation support including planning and regulatory assistance as well as funding transportation projects in LCI communities
- Develop new marketing materials to showcase the impact of the LCI program has had on the Atlanta region.

- Track completed LCI transportation projects, new developments, and supportive local actions.

PARTNERSHIPS

This subelement will be coordinated with local government officials, GDOT, consultants, ARC staff, Community Resources Committee (CRC), Land Use Coordinating Committee (LUCC) and partner organizations.

COST CENTERS

- 102CAS – Livable Centers Initiative (Subgrants)
- 202CAT – Livable Centers Initiative (Program Management)
- 202CAS – Livable Centers Initiative (Subgrants)

ELEMENT 2 – COMMUNITY DEVELOPMENT

2D – ECONOMIC DEVELOPMENT

PURPOSE

Element 2D provides resources for ARC staff to undertake an update and implementation of the Comprehensive Economic Development Strategy (CEDS), currently branded CATLYST. The Strategy meets the region's responsibilities as the Economic Development District (EDD) but also has provided a regional forum for public and private entities to collaborate across local jurisdictional boundaries around regional goals. ARC staff will continue to convene, coordinate, and actively participate in initiatives with economic development professionals and stakeholders from across the region during 2021, and begin an update to the CEDS. ARC staff will convene regional stakeholders and align the CEDS update with an update to the Regional Development Plan to have a unified regional economic and development plan.

The COVID-19 pandemic has impacted the regional economy. With support from the US Economic Development Agency, ARC has received funding to prevent, prepare for, and respond to COVID-19. ARC will assist local communities with technical assistance in developing strategies to mitigate the impacts of COVID-19 and support their local economies. As a part of this work, ARC will partner with the Atlanta Aerotropolis Alliance, to develop an update to their Blueprint to focus on economic and development strategies for the Atlanta airport area. This Blueprint will help the airport area communities with a sub-regional economic strategy.

DELIVERABLES

- Implement an update to the CEDS and continue to support for the Regional Marketing Alliance and the implementation of the Regional Housing Strategy.
- Provide technical assistance to local governments to mitigate economic impacts from COVID- 19 and to support their economies to become resilient to future pandemics.
- Support local governments and regional planning efforts to complete appropriate grants or other technical support from the Economic Development Administration.
- Develop an Economic Strategy Blueprint for the Atlanta Aerotropolis Area to strengthen the airport area economy and to diversify its economic base to make it resilient to future pandemics.

PARTNERSHIPS

Area chambers of commerce, elected officials from the eleven-county Atlanta region, local government economic development departments, business organizations, educational institutions in the Atlanta region, and various representatives from the private sector are all partners in this effort.

COST CENTERS

- 002DRE – Economic Development
- 202DRS – ED Administration
- 002DRC – ED CARES Act Program

ELEMENT 2 – COMMUNITY DEVELOPMENT

2E – REGIONAL LEADERSHIP DEVELOPMENT

PURPOSE

Regional leadership programs are designed to build collaborative relationships between public, private, nonprofit and civic leaders from across the Atlanta region. These programs are also focused on educating and developing regional stewards who will make a significant contribution to strengthen and advance the interests of the Atlanta region.

The 2022 LINK trip will bring 110 top executive leaders from all sectors of metro Atlanta to another to the Austin, TX region. This trip will provide an opportunity for Atlanta leaders to hear from their peers in this region, learn from their successes and challenges, and consider potential strategies to employ in the Atlanta region.

The 2022 Regional Leadership Institute will be held in Savannah and will be comprised of 50 established leaders representing diverse perspectives, communities and sectors. The RLI program will feature discussions of metro Atlanta's challenges and opportunities, leadership development exercises, and chances for leaders to connect and build new relationships. RLI graduates are charged with returning to metro Atlanta energized to make a difference in their communities and the region. In 2022, ARC will also lead a process to reimagine and refresh the program and implement changes in the following year.

In 2022, the Model Atlanta Regional Commission (MARC) Program will continue to challenge high school youth will meaningful sessions and exercises on a broad range of regional issues, while giving them opportunities to sharpen their leadership skills. MARC will build on its history of shaping the next generation of our region's leaders. Continuing from the 2020-21 program, MARC will incorporate a hybrid virtual and physical classroom model. This shift has proven to be an educational, experiential enhancement for both connecting with and educating this group of young leaders.

Several additional enhancements will be made in the 2022 year of the leadership programs. The LINK visit will leverage local lessons from the Austin, TX region to drive action and change on related stories in metro Atlanta. Specific connections will be on issues of transportation/transit, affordable housing and racial equity. Intentional, thoughtful leadership development components will continue to be introduced in the MARC program, giving participants better opportunities to sharpen their leadership skills while learning about the region. The 2022 RLI program will continue to emphasize racial equity and local, collective impact on policy issues.

DELIVERABLES

- Develop and implement the 2022 LINK trip.
- Develop and implement the 2022 Regional Leadership Institute (RLI).
- Re-evaluate RLI program and create new program changes to be implemented for 2023 program.
- Develop and implement the 2022 MARC program.
- Implement enhancements to the programs to ensure that they build effective, regionally minded leaders who will navigate change successfully.

PARTNERSHIPS

Partners in these programs are civic leaders from the public and non-profit sectors, business leaders from various fields, elected and appointed local government officials from the Atlanta region, and alumni of the programs.

COST CENTERS

- 202EOL – RLI Program
- 202EKP – LINK Program
- 202EMP – MARC Program

ELEMENT 2 – COMMUNITY DEVELOPMENT

2F – ARTS & CULTURE

PURPOSE

ARC supports arts and cultural organizations throughout metro Atlanta in several key ways. Since taking over the work of the Metro Atlanta Arts & Culture Coalition in 2012, ARC has leveraged its existing planning and service work in the region to highlight the perspective and resources of the arts and culture community, while showing the interconnected nature of this work.

The Arts Leaders of Metro Atlanta (ALMA) program has convened and educated more than 600 arts leaders on issues that build a stronger arts community and draw connections to topics such as education, economic development and cultural equity. This program continues to provide a valuable link between the arts and culture community, and ARC’s long-range planning and service delivery work.

The Regional Public Arts Program has granted four communities with funds to complete unique and meaningful art pieces that represent local character. And the series of Cultural Forums brings national arts discussions to our region in ways that allow local leaders to connect and collaborate to strengthen our network of relationships and organizations.

For the first time in 2019, the ARC undertook an effort to develop the agency’s strategic plan for arts, culture and creative placemaking. This work yielded recommendations for actions within the agency as well as ideas for how ARC may strengthen the arts and culture ecosystem across the region. This plan will be implemented through an internal team of ARC staff and a host of civic volunteers from the 11-county region.

DELIVERABLES

- Develop and implement the 2022 ALMA program.
- Undertake at least two cultural forums (virtual or live, pandemic providing) per year around topics of regional importance on a regular basis.
- Continue to integrate arts and culture planning with other long-range planning and community service work of the ARC. Highlight connections and implementation strategies around The Atlanta Region’s Plan, CEDS and other agency initiatives.
- Work with Community Development to include arts and culture in LCI, CDAP and other planning programs, including employing artists to conduct community engagement.
- Create opportunities to foster innovation within the creative industries and develop cross-sector collaboration.
- Implement the agency’s Arts, Culture + Creative Placemaking Strategic Plan and track its progress online.

PARTNERSHIPS

Partners in these programs are leaders from the public, private and non-profit arts and culture community, the philanthropic community focused on supporting arts, culture and education, the business community and local governments, along with multi-state and national organizations for partnering and research development.

COST CENTERS

- 202FOA – Arts & Culture Planning and Assistance

ELEMENT 2 – COMMUNITY DEVELOPMENT

2G –TRANSFORMATION ALLIANCE

PURPOSE

The work to be accomplished is in support of the Atlanta Regional Commission (ARC) sub- element, TransFormation Alliance. All the necessary services provided in this subgrant contract will support the study of programs and projects within the TransFormation Alliance service area which includes the 5-county metro Atlanta Region.

As major new investments in transportation and community development are made, the TransFormation Alliance (TFA) wants to ensure that zip code no longer determines destiny. By creating a “New Atlanta Way” for transit community development investments, the TFA seeks to shift the current inequitable trajectory of development and policy decision-making of our region. This New Atlanta Way will be underpinned by racial equity which is responsive to people within impacted communities through arts and culture-base community engagement, data informed problem solving, and authentic conversations which can shape improved health and climate outcomes.

In 2022, TFA will retain the People/Policy/Capital Framework. This approach captures TFA’s project list, moving from data collection and program development to execution of projects and/or systems change and influence strategies.

DELIVERABLES

- Continue to support the Tucker Avenue affordable housing development, design, and build.
- *Executive committee* will continue to advance capital strategies for redevelopment projects within target geography
- Continue to work with other health leads in other SPARCC cities to advance a collective Federal Health Equity agenda
- Identify and cultivate funder champions for sustainability
- Continue to administer TFA’s Community Grants to neighborhood associations and organizations
- Develop a streamlined and transparent mechanism for evaluating potential new SPARCC Capital projects

PARTNERSHIPS

Partnership of 35 government agencies, businesses, and nonprofits, national philanthropic funders and foundations, LIIF, Enterprise Community Partners, Kendeda Fund, Greater Atlanta Community Foundation.

COST CENTERS

- 102BTA – TransFormation Alliance

Natural Resources

**2022 BUDGET SUMMARY
ELEMENT 3
NATURAL RESOURCES**

Revenues		Percent of Total
Direct Federal Grants	-	0.0%
State and Locally Administered Federal & Other Grants	4,176,796	78.6%
State and Local Match	-	0.0%
ARC Required Match	-	0.0%
ARC Supplemental Funding	1,117,952	21.0%
Private Sector Funding	-	0.0%
Enterprise Fund Income	20,000	0.4%
Other Revenue	-	0.0%
Total Revenues	\$5,314,748	100.0%
Expenses by Work Program Titles		
03A Water Resources	3,117,200	58.7%
03B Environmental Management	371,791	7.0%
03C Chattahoochee Corridor	236,561	4.5%
03D Metropolitan North Georgia Water Planning District	1,589,196	29.9%
Total Expenses	\$5,314,748	100.0%
Expenses by Type		
Salary and Benefits	1,536,445	28.9%
Contracts	2,766,290	52.0%
Equipment	2,000	0.0%
Misc. Operating	217,199	4.1%
Travel	20,000	0.4%
Rent & Related	75,418	1.4%
Computer Services	104,321	2.0%
Indirects	593,075	11.2%
Subgrants and Participants	-	0.0%
Total Expenses	\$5,314,748	100.0%

ATLANTA REGIONAL COMMISSION 2022 WORK PROGRAM

ELEMENT 3 – NATURAL RESOURCES

MISSION

The mission of this element is 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.

GOALS

- Protect the Region’s primary drinking water sources including the Chattahoochee River, Lake Lanier, and Allatoona Lake.
- Monitor ACT/ACF litigation and U.S. Congressional activities, and coordinate related activities and manage legal and technical assistance
- Encourage and assist the Region’s governments in reducing environmental impacts and demonstrate leadership on sustainability.
- Assist the Metropolitan North Georgia Water Planning District through staff support of the District Board, committees, councils and the District Plans and programs.

2022 WORK PROGRAM HIGHLIGHTS

- Monitor Alabama-Coosa-Tallapoosa/Apalachicola-Chattahoochee-Flint (ACT/ACF) interstate water conflict and coordinate related regional activities.
- Operate the Chattahoochee River/Lake Lanier Information Management System.
- Assist local governments, as requested, in water-related issues such as nutrient reduction planning to prevent harmful algal blooms and multi-jurisdictional water-supply watershed protection agreements.
- Conduct Metropolitan River Protection Act reviews and provide assistance to governments and public.
- Provide planning staff for the Metropolitan North Georgia Water Planning District.
- Complete work on the update to the District’s Water Resource Management Plan.
- Provide technical assistance to metro communities to assist with implementation of the District’s Water Resource Management Plan.
- Manage and provide assistance to the Regional Toilet Rebate Program.
- Manage the District’s education program, including the Clean Water Campaign and the My Drop Counts education campaigns, and the Water Drop Dash Race and Water Festival.
- 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.

- Staff the Sustainable Connections Internship Program to connect college and university students in the Atlanta region who are interested in careers in sustainability with local governments and nonprofits in need of sustainability programming assistance.
- Continue work on the Climate Conscious Communities program to recognize cities and counties that are actively planning to mitigate the effects of a changing climate and working to reduce their communities' contribution to the problem.
- Work with The Conservation Fund, American Rivers, and other stakeholders to continue working on water management issues in the Upper Flint River basin by engaging the appropriate parties to implement catalyst projects guided by the Finding the Flint Vision.
- Continue work to assess water supply resilience as part of District's long-range water supply planning.

2022 WORK PROGRAM TITLES

- 03A – Water Resources
- 03B – Environmental Management
- 03C – Chattahoochee Corridor
- 03D – Metropolitan North Georgia Water Planning District

2021 ACCOMPLISHMENTS

- Continued monitoring of ACT/ACF interstate water conflict and litigation, and related U.S. Congressional activities.
- Coordinated local efforts on the litigation.
- Operation of the Chattahoochee River/Lake Lanier Information Management System.
- Conducted reviews of proprietary stormwater management technology using the District's protocol. Continued review and monitoring under the Metropolitan River Protection Act.
- Provided staff for the Metro Water District and technical assistance for the District-wide Water Resource Management Plan, and conducted the "My Drop Counts" and "Clean Water Campaign" public education campaigns.
- In partnership with local governments, organized the Water Drop Dash Race and Water Festival and hosted a Live Exploration called "Georgia's Water" in partnership with Georgia Public Broadcasting.
- Celebrated the District's 20th Anniversary.
- Continued the ARC Green Communities Program and the Atlanta Regional Green Government Certification awards program by reviewing applications and certifying local governments that met program criteria.
- Worked with The Conservation Fund, American Rivers, and other stakeholders on water management issues in the Upper Flint River basin to further the Finding the Flint Vision. Advocated for partners determining a long-term, administrative solution for sustaining the Vision's work.

ELEMENT 3 – NATURAL RESOURCES

3A – WATER RESOURCES

PURPOSE

The Atlanta Regional Commission provides water supply coordination activities related to the ACT/ACF River Basins Interstate Water Allocation conflict, manages the Chattahoochee River/Lake Information Management System, and provides assistance to local governments on water issues.

DELIVERABLES

- Monitor ACT/ACF Interstate Water Allocation litigation and U.S. Congressional activities and coordinate related activities and management of legal and technical assistance.
- Operate the Chattahoochee River/Lake Lanier Information Management System.
- Assist in the implementation of State Water Plan.

PARTNERSHIPS

Local water utility managers; U.S. Army Corps of Engineers; Georgia Department of Natural Resources Environmental Protection Division; U.S. Geologic Survey; The Georgia Power Company

COST CENTERS

- 203ARM – River/Lake Management System
- 203AWS – Water Supply Coordination, Data and Reviews
- 703AWW – Technical Assistance Contracts

ELEMENT 3 – NATURAL RESOURCES

3B – ENVIRONMENTAL MANAGEMENT

PURPOSE

The Atlanta Regional Commission helps to protect and improve the Region’s environment by providing technical assistance for multi-jurisdictional efforts such as Finding the Flint as well as other special environmental projects as needed. This sub-element also provides for the Group’s involvement in DRI reviews and other environmental management projects.

DELIVERABLES

- Conduct DRI and other miscellaneous reviews and local assistance.
- Assist local governments, as requested, in water-related issues such as nutrient reduction planning to reduce harmful algal blooms and multi-jurisdictional water-supply watershed protection agreements.
- Assist Metropolitan North Georgia Water Planning District (MNGWPD) and participating local and state agencies with implementation of the Clean Water Campaign.
- 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.
- Staff the Sustainable Connections Internship Program to connect college and university students in the Atlanta region who are interested in careers in sustainability with local governments and nonprofits in need of sustainability programming assistance.
- Continue work on the Climate Conscious Communities program to recognize cities and counties that are actively planning to mitigate the effects of a changing climate and working to reduce their communities’ contribution to the problem.
- Work with the Interstate Renewable Energy Council to apply for SolSmart Certification.
- Work with The Conservation Fund, American Rivers, and other stakeholders to continue working on water management issues in the Upper Flint River basin by engaging the appropriate parties to carry out catalyst projects guided by the Finding the Flint Vision. Assist the Transportation and Mobility Group in offering the City Simulator Tool to local communities to assess flooding and heat island impacts to transportation and transit systems within watersheds across the Region.

PARTNERSHIPS

Internal partnership will involve the Community Development Group, Research & Analytics Group and the Transportation Access & Mobility Group. External partnerships will involve local governments, local universities, nonprofits, philanthropic organizations, the Atlanta Aerotropolis Alliance, the Georgia Department of Natural Resources, Georgia Department of Transportation and the MNGWPD.

COST CENTERS

- 203BSP – Special Projects (DRI review, Manual Training)
- 203BSU – Sustainability Programs

ELEMENT 3 – NATURAL RESOURCES

3C – CHATTAHOOCHEE CORRIDOR

PURPOSE

One of the Atlanta Regional Commission's responsibilities is the protection of the Chattahoochee River by reviewing proposed developments and monitoring compliance with the protection measure standards of the Chattahoochee Corridor Plan, as required by the Metropolitan River Protection Act (MRPA). The purpose of these activities is to protect the Region's primary drinking water source as well as the scenic, recreational and natural resources of the river and its surrounding lands. This work program also provides for other river protection research, planning and education activities to promote greater public awareness of the river, the issues and problems facing it, and the need for its protection.

DELIVERABLES

- Complete all MRPA and Area Plan Reviews of submitted development applications.
- Provide information on requirements, specific review issues and past review histories to applicants, local governments and the public.
- Work with local governments to encourage enforcement of MRPA and to resolve violations of Corridor Plan standards.
- Provide education on MRPA and river protection to interested groups.
- Continue to provide critical MRPA input for development of the Chattahoochee Riverlands Study.

PARTNERSHIPS

Internal partnership is with the Community Development Group. External partnerships include local governments, Trust for Public Lands, Georgia Mountain RDC and the National Park Service.

COST CENTERS

- 203CCR – Chattahoochee Corridor Reviews, Assistance and Education

ELEMENT 3 – NATURAL RESOURCES

3D – METROPOLITAN NORTH GEORGIA WATER PLANNING DISTRICT

PURPOSE

Legislation passed in the 2001 Georgia Legislature created the Metropolitan North Georgia Water Planning District and gave ARC certain responsibilities relative to the staffing and planning work for the District. ARC will provide planning staff in 2022.

DELIVERABLES

- Provide administrative support to the District and meeting support of the Water District Board, Committees and Advisory Councils.
- Provide staff level review of requests to amend District Plans and facilitate the public process where requests are considered.
- Provide technical assistance in support of the District-wide Water Resource Management Plan, including:
 - Stormwater Model Ordinance training and implementation assistance
 - Local stormwater monitoring data collection.
 - Local wastewater planning
 - Facilitation of and participation in multi-jurisdictional approaches on wastewater and watershed issues, including Lake Lanier water quality issues
 - Support of local utilities to implement actions of the Plan.
 - Providing a mechanism for review and oversight of the Plan's water conservation element
 - Guidance and workshops for water conservation coordination including program planning
 - Utility data collection and review
- Manage and provide assistance to the Regional Toilet Rebate Program.
- Management of the District's education program, including public awareness, the Clean Water Campaign and the My Drop Counts Campaign elements, the Water Drop Dash 5K and Water Fest, targeted workshops and primary and secondary education programs.
- Implement a Septic System Impact to Surface Waters Study for Wet Weather.
- Complete the 5-year update to the District's Water Resource Management Plan.

PARTNERSHIPS

Member Governments of the Metropolitan North Georgia Water Planning District; Local water utility managers; U.S. Army Corps of Engineers; Georgia Department of Natural Resources; U.S. Geologic Survey; The Georgia Power Company, Georgia Environmental Finance Authority

COST CENTERS

- 203DPL – Water District Support Activities
- 203DPE – Water District Education Program
- 203DP1 – Water District Support
- 203DDU – Water District Dues Activities

Workforce Solutions

**2022 BUDGET SUMMARY
ELEMENT 4
WORKFORCE SOLUTIONS**

Revenues		Percent of Total
Direct Federal Grants	-	0.0%
State and Locally Administered Federal & Other Grants	11,190,462	100.0%
State and Local Match	-	0.0%
ARC Required Match	-	0.0%
ARC Supplemental Funding	-	0.0%
Private Sector Funding	-	0.0%
Enterprise Fund Income	-	0.0%
Other Revenue	-	0.0%
Total Revenues	\$11,190,462	100.0%
Expenses by Work Program Titles		
04A Adult and Dislocated Worker Services	4,590,273	41.0%
04C Business Services	2,274,192	20.3%
04E Local and Regional Workforce Planning	3,829,918	34.2%
04I #N/A	44,343	0.4%
04Z Special Projects	451,736	4.0%
Total Expenses	11,190,462	100.0%
Expenses by Type		
Salary and Benefits	2,133,410	19.1%
Contracts	480,000	4.3%
Equipment	80,000	0.7%
Misc. Operating	11,049	0.1%
Travel	27,000	0.2%
Rent & Related	673,150	6.0%
Computer Services	160,403	1.4%
Indirects	710,450	6.3%
Subgrants and Participants	6,915,000	61.8%
Total Expenses	\$11,190,462	100.0%

ATLANTA REGIONAL COMMISSION 2022 WORK PROGRAM

ELEMENT 4 – WORKFORCE SOLUTIONS

MISSION

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 Group 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 Group 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 low-income adults, and youth.

GOALS

- Provide WIOA programs and activities for Adults, Dislocated Workers, and Youth to ensure a skilled and trained workforce that supports the regional economy.
- Manage Career Resource Centers throughout the region focused on supporting the needs of local job seekers by providing quality employment services including career advisement, job preparation and workshops, and referrals to training.
- Provide comprehensive services to the region's youth participants ages 16 – 24 who are seeking employment and education/training services (primarily out of school youth) through programs in each of the 7 counties.
- Coordinate with businesses to provide work-based learning through programs such as On the Job Training, Incumbent Worker Training, Customized Training, Workplace Fundamentals, Internships, and Apprenticeships.
- Work with the Georgia Department of Labor and other community resources to provide rapid response services for displaced workers at companies facing closure or downsizing.
- Develop and implement sector strategies within strategic industries including: healthcare, information technology, transportation/distribution/logistics, skilled trades, and advanced manufacturing.
- Work with the Technical College System of Georgia, Office of Workforce Development on strategic initiatives, case studies, and pilot projects to advance innovation in workforce development planning and services.
- Coordinate with the other four local workforce development boards in metro Atlanta to implement the regional workforce plan and other collaborative projects to support a more efficient and cohesive workforce system.

2022 WORK PROGRAM HIGHLIGHTS

- Provide administrative and staff support for the ARWDB and its committees. Hold at least four meetings of the ARWDB.
- 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 in all 7 counties in our service area. Participate in special projects such as job fairs and community events to extend ARWDB employment and training services beyond traditional service locations.
- Provide employment and trainings services in both in-person and virtual formats to reach a broad customer base. Continue to enhance the regional customer website and access portal at ATLworks.org.
- Support the delivery of services for displaced workers at major companies facing closure or downsizing as the needs arise.
- Continue to develop and enhance training opportunities for individuals with barriers to employment, such as those with disabilities and returning citizens.
- Maintain a comprehensive system of youth programs in each of the 7 counties in the service area as guided by WIOA's fourteen required elements of youth services.
- Enhance connections to local businesses in all seven counties and expand opportunities for adult and youth participants to receive work-based learning experiences through On the Job Training, Incumbent Worker Training, Customized Training, Workplace Fundamentals, Internships, Apprenticeships, and Work Experience.
- Serve in a leadership role to advance regional workforce initiatives, including the Metro Atlanta Industry Partnerships, Equity@Work, and Targeted Outreach activities.
- Monitor and support state and federal legislation related to workforce development programs and funding, including WIOA reauthorization, open meetings act for workforce boards, and special funding opportunities for economic and workforce development pandemic recovery.

2022 WORK PROGRAM TITLES

- 4A – Adult and Dislocated Worker Services
- 4B – Youth Services
- 4C – Business Services
- 4D – Special Projects
- 4E – Local and Regional Workforce Planning

2021 ACCOMPLISHMENTS

- Due to the pandemic and state of emergency in Georgia, the ARWDB meetings were held virtually during 2021. Each meeting met quorum.
- Operated the One-Stop Center in Gwinnett County and affiliate sites in each of the 7 counties in the workforce service area. Services were provided virtually from January through June, then the centers opened in July for limited in-person services, while also continuing to provide virtual services. Between January 1 – June 30, there were 9,039 customer visits (in-person and virtual) at the centers.
- The Disability Employment Initiative grant ended in March 2019. However, we found the disability services valuable to our career centers and customers and continued to fund the coordinator's position. The coordinator works with individuals seeking workforce programs and needing

disability services. The coordinator also provides employment services to Ticket to Work Holders.

- Contracted with providers to serve out of school youth in each of the 7 counties, along with one additional provider to serve in school youth across all counties. During January 1 – June 30, 2021, 639 youth were enrolled in WIOA services and 107 youth participated in work experience activities.
- Completed a comprehensive RFP selection process for One Stop Operator, Career Serices, and Youth Services providers. Completed new contracts with local services providers to operate programs and deliver services in the ARWDB service area beginning July 1, 2021.
- Managed 12 active work-based learning programs during the period from January to July 2020.
- Workforce Solutions staff continued to provide support to the Metro Atlanta Industry Partnership, which finalized the last six months of the current grant, expending all funds as anticipated while hosting monthly webinars, implementing the five service lines with each team meeting during the last 6 months, and offered two Career Compass Academy cohorts. WorkSource Atlanta Regional in conjunction with Atlanta CareerRise submitted a grant request from the third round of Industry Partnerships grant and was successful in receiving one additional year of funding (\$800,000) to continue services through June 30, 2022.
- The Workforce Solutions staff led a full update to the local and regional workforce plans during 2020, with TCSG approval and ARWDB adoption of these plans in early 2021.
- ARC continues to lead a regional targeted outreach campaign for WorkSource Metro Atlanta, directing job seekers to a common landing page at [ATLworks.org](https://atlworks.org). From January to June 2021, the targeted outreach efforts included a social media campaign resulting in 1 million impressions, 8,800 clicks, and 149 forms being submitted seeking more information about workforce services. Other outreach activities included posters at transit stations and bus stops in targeted areas, along with strategically placed billboards.

ELEMENT 4 – WORKFORCE SOLUTIONS

4A – ADULT AND DISLOCATED WORKER SERVICES

PURPOSE

The Workforce Innovation & Opportunity Act (WIOA) provides for a range of services to adults who are unemployed or underemployed, with emphasis on those who are economically disadvantaged, unskilled, or have other barriers to employment. WIOA also provides retraining, job search assistance, and related services for workers who have lost their jobs as a result of business closings, mass layoffs, and the effects of economic change. Services provided by the Workforce Solutions Group to implement WIOA include: program planning and implementation, administration of career services, skills assessment, employability development planning, career counseling, job search and job retention skills, job placement, follow-up, and supportive services.

DELIVERABLES

- Plan and deliver workforce development services for Adults and Dislocated Workers at career resource centers, the mobile career center, or mobile welding lab, in each of the seven counties in the Atlanta Regional workforce service area.
- Develop and enhance training opportunities for individuals with barriers to employment such as those with disabilities and returning citizens.
- Provide a system of Individual Training Accounts for customers to access training opportunities and lead a regional process for implementation of the Eligible Training Provider List.
- Participate in Rapid Response activities with the US Department of Labor, the Georgia Department of Labor, and community partners to disseminate information about retraining services to employees and employers experiencing layoffs.

PARTNERSHIPS

Coordination will occur with a variety of agencies including the four other local workforce development boards within the region (City of Atlanta, Cobb, DeKalb, and Fulton), County Human Service Coalition Committees, County DFCS offices, local school systems, Chambers of Commerce, and Economic Development Agencies. Additional partners include non-profit organizations such as Atlanta CareerRise and Goodwill of North Georgia. Coordination will also occur with multiple state and federal agencies such as the Georgia Department of Economic Development, Technical College System of Georgia, Georgia Department of Labor/US Department of Labor, Vocational Rehabilitation, and the Georgia Department of Human Resources.

COST CENTERS

- 004AA, 004AY, 104AA, 104AY, 004AE – Adult Administration
- 004AB, 004AZ, 104AB, 104AZ, 004AF – Adult Program
- 004EA, 004EY, 104EA, 104EY, 004EE, 104EE – Dislocated Worker Administration
- 004EB, 004EZ, 104EB, 104EZ, 004EF, 104EF – Dislocated Worker Program

ELEMENT 4 – WORKFORCE SOLUTIONS

4B – YOUTH SERVICES

PURPOSE

The Workforce Innovation & Opportunity Act (WIOA) provides for services to out-of-school youth and in-school youth who are economically disadvantaged, unskilled or have other barriers to employment and/or training for entry into the labor force. The ARC NextGen Program provides services to youth ages 16 – 24 who reside in the Atlanta Regional service area. Services are provided to identify and address the participants' education and training, employment, personal, and social development needs through service providers located in each of the 7 counties. Services to assist with attainment of credentials (GED, high school diploma, occupational, or post-secondary), development of employability skills (resume writing, interview preparation, financial literacy, job shadowing, internships), placement in employment (job search and other related activities that leads to long-term career), and/or placement in education (grant/scholarship research and other related activities that transition to advanced training or post-secondary) are vital for youth long-term success in the labor force.

DELIVERABLES

- Design and implement programs that provide a comprehensive system of youth services to qualified youth who are seeking employment and education/training services as guided by WIOA's fourteen (14) required elements of youth services.
- Conduct economic and labor market analysis that describes the economic conditions in the ARWDB service area, then develop and implement strategies to address the economic challenges facing youth.
- Participate in or lead discussions surrounding strategies and solutions that promote long-term economic sustainability for youth.
- Leverage resources, connections, collaborations, coordination, and access to organizations and services throughout the educational and workforce system to effectively and efficiently provide and expand youth services.

PARTNERSHIPS

Coordination will occur with a variety of agencies including the four other local workforce development boards within the region (City of Atlanta, Cobb, DeKalb, and Fulton), County Human Service Coalition Committees, County DFCS offices, local school systems, County Courts, Chambers of Commerce, and Economic Development Agencies. Additional partners include non-profit organizations such as Atlanta CareerRise and Goodwill of North Georgia. Coordination will also occur with multiple state and federal agencies such as the Georgia Department of Economic Development, Technical College System of Georgia, Georgia Department of Labor/US Department of Labor, Vocational Rehabilitation, and the Georgia Department of Human Resources.

COST CENTERS

- 004CA, 104CA, 004CI – Youth Administration
- 004CB, 004CD, 104CB, 104CD, 004CJ – Youth Program

ELEMENT 4 – WORKFORCE SOLUTIONS

4C – BUSINESS SERVICES

PURPOSE

The Workforce Innovation & Opportunity Act (WIOA) places an emphasis on business services through work-based learning and developing business driven initiatives. Businesses are a core customer for ARWDB programs and activities. Staff will engage businesses to determine their employment needs related to hiring new staff or training existing staff, define programs, and partner on service delivery.

DELIVERABLES

- Offer to local employers a suite of work-based learning programs for Adults, Youth, and Dislocated Workers that include On the Job Training, Incumbent Worker Training, Customized Training, Workplace Fundamentals, Internships, and Registered Apprenticeships.
- Implement the Metro Atlanta Industry Partnerships (MAIP) grant by engaging businesses in the five targeted sectors. Coordinate with Atlanta CareerRise for MAIP management and oversight.
- Achieve a balanced distribution of programs and services across the region that is generally proportional to each counties' share of population and employment.

PARTNERSHIPS

Coordination will occur with a variety of agencies including the four other local workforce development boards within the region (City of Atlanta, Cobb, DeKalb, and Fulton), County Human Service Coalition Committees, County DFCS offices, local school systems, Chambers of Commerce, Economic Development Agencies, trade associations, and individual employers. Additional partners include non-profit organizations such as Atlanta CareerRise and Goodwill of North Georgia. Coordination will also occur with multiple state and federal agencies such as the Georgia Department of Economic Development, Technical College System of Georgia, Georgia Department of Labor/US Department of Labor, Vocational Rehabilitation, and the Georgia Department of Human Resources.

COST CENTERS

- 004AA, 004AY, 104AA, 104AY, 004AE – Adult Administration
- 004AB, 004AZ, 104AB, 104AZ, 004AF – Adult Program
- 004CA, 104CA, 004CI – Youth Administration
- 004CB, 004CD, 104CB, 104CD, 004CJ – Youth Program
- 004EA, 004EY, 104EA, 104EY, 004EE, 104EE – Dislocated Worker Administration
- 004EB, 004EZ, 104EB, 104EZ, 004EF, 104EF – Dislocated Worker Program

ELEMENT 4 – WORKFORCE SOLUTIONS

4D – SPECIAL PROJECTS

PURPOSE

The ARWDB receives special projects, grants, and other partnership opportunities to provide or test new or expanded services that support workforce needs in the region. These projects and services may run from a few months to multiple years. Current special projects are detailed below.

DELIVERABLES

Complete the specific tasks related to each of the grants or special projects as detailed in the program agreement. Ensure the financial and time constraints are adhered to and deliverables are provided. Document experiences and consider the applicability of the services for new or expanded programs in the ARWDB service area.

- **Aerotropolis Atlanta Workforce Collective.** The Aerotropolis Atlanta Workforce Collective envisions creating an integrated workforce development approach to better prepare residents for career opportunities in and around Atlanta’s bustling airport, an area that lags behind metro Atlanta income and employment rates. The airport is a key economic driver to bring employment opportunities to an area that is struggling financially, and the Workforce Collective will help ensure that local talent is prepared to fill local jobs. The Workforce Solutions Group provides staff support for the planning and implementation of the Workforce Collective.
- **Metro Atlanta Industry Partnerships.** The Metro Atlanta Industry Partnerships is the evolution from the initial HDCI grant funded in 2017. The five local workforce development boards in metro Atlanta sought and received a third implementation grant for one additional year (through June 30, 2022), \$800,000 grant to continue sector strategies for five key regional industries – Healthcare, Information Technology, and Transportation, Distribution & Logistics, Skilled Trades, and Advanced Manufacturing. The goal of this initiative is to connect businesses with qualified workers, facilitate career pathways, align education with industry needs, and improve work readiness. ARC Workforce Solutions Group is the lead as the grant contract administrator and will work collaboratively with the other local workforce development boards to fulfill the grant requirements.
- **Disability Employment Initiative.** ARC Workforce Solutions completed the Disability Employment Initiative (DEI) Grant in early 2019. This grant was provided by the United States Department of Labor in an effort to expand the capacity of American Job Centers (AJCs) to improve employment outcomes of individuals with disabilities. While the ARC portion of the grant was funded for only 1-year, the early results were very promising. As such, ARC committed to continue the services using local funds. This initiative will continue focusing on improving the capacity of the workforce system to serve customers with disabilities.
- **Systems Change for Economic Mobility (SCEM).** The five metro Atlanta Local Workforce Development Boards (WorkSource Metro Atlanta) in partnership with Atlanta CareerRise will work to expand access to services to individuals from high-need areas. To ensure more equitable access to services, the project aims to determine how and where services are deployed across the

region, develop uniform eligibility requirements and application processes, and increase participation of nonprofit providers to deliver services in the community.

PARTNERSHIPS

Coordination will occur with a variety of agencies including the four other local workforce development boards within the region (City of Atlanta, Cobb, DeKalb, and Fulton), County Human Service Coalition Committees, County DFCS offices, local school systems, Chambers of Commerce, and Economic Development Agencies. Additional partners include non-profit organizations such as Atlanta CareerRise and Goodwill of North Georgia. Coordination will also occur with multiple state and federal agencies such as the Georgia Department of Economic Development, Technical College System of Georgia, Georgia Department of Labor/US Department of Labor, Vocational Rehabilitation, and the Georgia Department of Human Resources.

COST CENTERS

- 904ZH, 904ZI – Metro Atlanta Industry Partnerships Grant
- 004PB – ARC Workforce Cost Pool

ELEMENT 4 – WORKFORCE SOLUTIONS

4E – LOCAL AND REGIONAL WORKFORCE PLANNING

PURPOSE

The Workforce Innovation and Opportunity Act (WIOA) provides designated regions and local workforce development areas the responsibility to create employment and training systems tailored specifically to regional economies. These systems must meet the needs of the full range of learners and workers, including those with barriers to employment. The system must also address the specific needs of regional employers and the skills they require. WIOA requires the Local Workforce Development Board (LWDB) to submit a local plan to the Governor. If the local area is part of a planning region, the LWDB will work collaboratively with other LWDBs in the designated region to prepare and submit a regional workforce plan. The local and regional plans provide the framework for local areas to define how their workforce development systems will achieve the purposes of WIOA. The local and regional plans serve as 4-year action plans to develop, align, and integrate the local and region's job driven workforce development systems, and provides the platform to achieve the plan's visions and goals. The Workforce Solutions Group is responsible for preparing the local workforce plan and takes the lead on coordinating the preparation of the regional workforce plan.

DELIVERABLES

- Monitor the implementation progress of the local and regional workforce plans. Prepare a 2- year update to the plans in 2022, to reflect changing economic conditions and workforce priorities, based on the guidance provided by the TCSG Office of Workforce Development.
- Design programs and services consistent with the intent of the local and regional workforce plans.
- Implement service delivery and regional coordination activities consistent with the local and regional workforce plans.

PARTNERSHIPS

Coordination will occur with a variety of agencies including the four other local workforce development boards within the region (City of Atlanta, Cobb, DeKalb, and Fulton), County Human Service Coalition Committees, County DFCS offices, local school systems, Chambers of Commerce, and Economic Development Agencies. Additional partners include non-profit organizations such as Atlanta CareerRise and Goodwill of North Georgia. Coordination will also occur with multiple state and federal agencies such as the Georgia Department of Economic Development, Technical College System of Georgia, Georgia Department of Labor/US Department of Labor, Vocational Rehabilitation, and the Georgia Department of Human Resources.

COST CENTERS

- Applicable WIOA or other funding opportunities based on activity.

Mobility Services

**2022 BUDGET SUMMARY
ELEMENT 5
MOBILITY SERVICES**

Revenues		Percent of Total
Direct Federal Grants	-	0.0%
State and Locally Administered Federal & Other Grants	10,874,512	93.6%
State and Local Match	515,000	4.4%
ARC Required Match	75,000	0.6%
ARC Supplemental Funding	-	0.0%
Private Sector Funding	-	0.0%
Enterprise Fund Income	-	0.0%
Other Revenue	149,000	1.3%
Total Revenues	\$11,613,512	100.0%
Expenses by Work Program Titles		
05A Transportation Demand Management (TDM)	11,613,512	100.0%
Total Expenses	\$11,613,512	100.0%
Expenses by Type		
Salary and Benefits	1,580,935	13.6%
Contracts	6,261,000	53.9%
Equipment	8,000	0.1%
Misc. Operating	151,992	1.3%
Travel	36,000	0.3%
Rent & Related	136,163	1.2%
Computer Services	254,180	2.2%
Indirects	610,242	5.3%
Subgrants and Participants	2,575,000	22.2%
Total Expenses	\$11,613,512	100.0%

ATLANTA REGIONAL COMMISSION (ARC) 2022 WORK PROGRAM

ELEMENT 5 – MOBILITY SERVICES

MISSION

The mission of Mobility Services is to facilitate the movement of the traveling public within and through the metropolitan Atlanta Region by employing Transportation Demand Management (TDM) strategies and techniques.

2022 GOALS

- Implement at least 20 FlexWork “Start-up,” “Quick-start” and/or “Tune-up” programs within the Georgia Commute Options (GCO) and Transportation Management Association (TMA) defined work areas with an emphasis on those partners and organizations that have the greatest capacity for mode shift and align with the updated Employer Engagement Guide.
- Create a 20% increase in new employer and property manager partners.
- Level-up at least 20% of current employer and property manager partners through the engagement level-tiers (Starter, Basic, Intermediate, Advanced).
- Pilot and evaluate residential outreach within underserved communities to inform opportunities to expand GCO’s reach to lower-wage workers.
- Deploy three regional modal promotions (Million Air Challenge, Biketober and Try Transit) to raise the level of awareness of alternative modes.
- Create a 20% increase in new Georgia Commute Schools partners (schools, districts and community partners).
- Pilot and evaluate student programming and outreach at two universities as part of ongoing research on university-based TDM.
- Implement and evaluate the K-12 Digital Air Quality curriculum.
- Expand the use of targeted email campaigns to reach commuters with TDM messages.
- Launch new employer recognition program to highlight best programs at individual partner organizations.
- Specific to COVID-19, marketing and communications will continue developing innovative methods to engage with commuters and stakeholders and to support essential workers.
- Additionally, marketing and communications will continue work on post-pandemic campaigns, materials, education pieces and Return to Office assets.
- Increase communications to diverse communities to ensure that a broad group of demographics are reached with information on all available transportation options and means to utilize those options.
- Develop specific media campaign to share messages on commutes as people return to office settings.

- Analyze the results of any modal promotions conducted through the GCO program.
- Develop and implement a focused marketing campaign to reach members of LinkedIn, including key decision makers in human resources and facility management.
- Update and maintain monthly TDM Dashboards, including alterations to the Covid-19 tab as needed.
- Create and deliver the 2021 Atlanta Regional TDM report, demonstrating outcomes and trends in the regional TDM program over the course of the calendar year, incorporating external variables, and being comparable to prior years where possible.
- Communicate the findings of the finalized Regional Commuter Survey methodology report to both internal stakeholders and external organizations through listserv channels and presentations.
- Analyze the results of, and produce reports and data analysis tools for, all regional modal promotions conducted through GCO.
- Write and process the Regional TDM Evaluation contract amendment for FY 2022.
- Investigate options for a region-wide commuter database, extending beyond the current database of commuters signed-up through the GA Commute app.
- Finalize and publish a public-facing version of the Regional TDM Dashboard.
- Implement Regional TDM Plan update tasks for stakeholder outreach and participation, regional needs assessment, program evaluation, strategy development, and implementation planning.

2022 WORK PROGRAM HIGHLIGHTS

- Manage operations of the TDM Coordinating Committee and collaborate to update the three-year regional TDM Plan.
- Administer Regional TDM Plan Update.
- Administer TMA service contracts and assist TMAs with necessary COVID-19 related adjustments to their scope of work.
- Pilot environmental justice initiatives related to TDM outreach strategies.
- Launch innovative telework initiatives to support employers, commuters, teleworkers and schools through the COVID-19 pandemic.
- Plan, develop and execute updated regional marketing, public relations and advertising strategies for the GCO Program to deliver the most effective messaging.
- Administer CTAA grant to implement a micro-transit pilot for CPACS.

2022 WORK PROGRAM TITLES

05A – Transportation Demand Management (TDM)

2021 ACCOMPLISHMENTS

- Implemented 16 FlexWork programs within the GCO and TMA defined areas.
- Developed and marketed a K-12 Digital Air Quality curriculum consisting of five lesson plans (i.e., facilitator notes, slides, handouts, and hands-on activities) aligned with state and national standards.
- Increased the employer and property manager partner count by 21.9% (70 new partners).
- Increased the engagement levels of 36 employer partners, a 23% increased level change of all employer partners.
- Increased the Georgia Commute Schools partner count by 44.6% (25 new community, school or district partners).
- Received ACT's 2021 Excellence in Research National Award for a compilation of Remote Work surveys, interviews and discussion group research conducted during COVID-19.
- Initiated the Residential Outreach for Underserved Populations pilot in two communities.
- Collaborated with Clayton and Henry County Chairs to facilitate TDM Roundtables as part of the Intensive Territory Development initiative.
- Managed operations of the TDM Coordinating Committee
- Released the Regional TDM Plan Update RFP.
- Increase employer, property manager, commuter and school-based engagement through targeted and strategic outreach.
- Administer TMA service contracts for the 2022-2023 funding cycle.
- Plan, develop and execute updated regional marketing, public relations and advertising strategies for the GCO Program to deliver the most effective messaging.
- Expand TDM data analysis, mapping services and program evaluation resources.
- Increase the interoperability of TDM and mobility technologies across the Atlanta Region.
- Received National Award for Excellence In Research for GCO's Yearlong Telework Study
- Developed paid search lead generation campaign around the finding balance brochure and WFH virtual care package.
- Developed resource and template library with dozens of Return to Office materials for outreach team to utilize in their communication efforts with employers.
- Conceptualized, developed and launched first Million Air Challenge promotion.
- Develop Air quality social and content series to highlight the positive impacts reduced driving had on air quality during the pandemic.
- Launch of new social strategy that has led to significant follower and engagement growth across all GCO channels.
- Relaunched GCO B2B newsletter to increase engagement among GCO employer partners.
- Built and designed two Return to Office landing pages- one optimized for paid search and one for internal site navigation.

- Developed WABE/PBA content series and mini ad campaign.
- Developed series of materials for use in the Intensive Territory Development Initiative.
- Creating and delivering the annual TDM report, demonstrating outcomes and trends in the regional TDM program over the course of a calendar year, incorporating external variables, and being comparable to prior years where possible. Created final draft forms for the three sections of the Regional Commuter Survey methodology report, which includes: a historical review and timeline of the purpose, methodology, and reach of the Regional Commuter Survey (RCS) in the Atlanta region; a review and summary of similar surveys being conducted across the country, including their purpose, methodology, geographical extent, response rate, and outcomes; a survey methodology options report that looks at the pros and cons of a variety of methods for conducting the RCS and obtaining the desired data.
- Planned the Employer Transportation Coordinator (ETC) survey for Q4 of 2021
- Redesigned and retooled the GCO Software Integration Plan document to reflect parallel developments across the Mobility Services Group and to make the document more useful, in the style of a SOP.
- Launched the new Technology Subcommittee under the TDMCC.
- Completed a complete overhaul of the GRH program by redeveloping it to have human verification before processing a trip. We brought on a new staff member to ensure that operations could continue through the evening hours while having someone who could verify eligibility requirements.
- We successfully implemented a polling mechanism within the Agile Mile platform which allowed us to facilitate registration for the campaign.
- We worked with Agile Mile and Love through an API between the two platforms which allows Love to Ride logs to be automatically pushed to the commuter's GCO account.
- Organized and conducted the State of TDM webinar series on Curb Management.
- Successfully won a CTAA grant to implement a micro-transit pilot for CPACS, and established a relationship with CPACS that will give us a foundation for building TDM strategies for immigrant communities.
- Participated in national working groups for curb management data specifications through the Open Mobility Foundation, and with national working groups to advance data standards for trip coordination for Human Service Transportation through Shared Use Mobility and AARP.
- Created the 2020 Annual Report for the Atlanta Regional TDM Program.
- Released the Regional TDM Plan RFP and successfully selected a vendor for 2021-2023.
- Established the TDMCC Policy Committees: Technology, Marketing, Academic, Equity, Legislative.

ELEMENT 5 – MOBILITY SERVICES

5A – TRANSPORTATION DEMAND MANAGEMENT (TDM)

PURPOSE

The purpose of Transportation Demand Management (TDM) is to increase the use of alternatives to single occupancy vehicle (SOV) travel to reduce vehicle miles traveled, relieve traffic congestion, improve air quality, and increase the efficiency and effectiveness of the region's transportation infrastructure and service delivery systems. These alternatives include carpool, vanpool, transit, telework/flexwork, and walking/biking. The Atlanta Regional Commission (ARC) views its TDM activities largely as implementation mechanisms for The Atlanta Region's Plan.

DELIVERABLES

- Implement at least 20 FlexWork “Start-up,” “Quick-start” and/or “Tune-up” programs within the Georgia Commute Options (GCO) and Transportation Management Association (TMA) defined work areas with an emphasis on those partners and organizations that have the greatest capacity for mode shift and align with the updated Employer Engagement Guide.
- Create a 20% increase in new employer and property manager partners.
- Level-up at least 20% of current employer and property manager partners through the engagement level-tiers (Starter, Basic, Intermediate, Advanced).
- Pilot and evaluate residential outreach within underserved communities to inform opportunities to expand GCO's reach to lower-wage workers.
- Deploy three regional modal promotions (Million Air Challenge, Biketober and Try Transit) to raise the level of awareness of alternative modes.
- Create a 20% increase in new Georgia Commute Schools partners (schools, districts and community partners).
- Pilot and evaluate student programming and outreach at two universities as part of ongoing research on university-based TDM.
- Implement and evaluate the K-12 Digital Air Quality curriculum.
- Expand the use of targeted email campaigns to reach commuters with TDM messages.
- Launch new employer recognition program to highlight best programs at individual partner organizations.
- Specific to COVID-19, marketing and communications will continue developing innovative methods to engage with commuters and stakeholders and to support essential workers.
- Marketing and communications will continue work on post-pandemic campaigns, materials, education pieces and Return to Office assets.
- Increase communications to diverse communities to ensure that a broad group of demographics are reached with information on all available transportation options and means to utilize those options.

- Develop specific media campaign to share messages on commutes as people return to office settings.
- Analyze the results of any modal promotions conducted through the GCO program.
- Develop and implement a focused marketing campaign to reach members of LinkedIn, including key decision makers in human resources and facility management.
- Update and maintain TDM Dashboard on a monthly basis, including alterations to the Covid-19 tab as needed.
- Create and deliver the 2021 Atlanta Regional TDM report, demonstrating outcomes and trends in the regional TDM program over the course of the calendar year, incorporating external variables, and being comparable to prior years where possible.
- Communicate the findings of the finalized Regional Commuter Survey methodology report to both internal stakeholders and external organizations through listserv channels and presentations.
- Analyze the results of, and produce reports and data analysis tools for, all regional modal promotions conducted through GCO.
- Write and process the Regional TDM Evaluation contract amendment for FY 2022.
- Investigate options for a region-wide commuter database, extending beyond the current database of commuters signed-up through the GA Commute app.
- Finalize and publish a public-facing version of the Regional TDM Dashboard.
- Creating and delivering the annual TDM report, demonstrating outcomes and trends in the regional TDM program over the course of a calendar year, incorporating external variables, and being comparable to prior years where possible.
- Implement Regional TDM Plan update tasks for stakeholder outreach and participation, regional needs assessment, program evaluation, strategy development, and implementation planning.
- Administer CTAA grant to implement a micro-transit pilot for CPACS.

PARTNERSHIPS

The success of the TDM program requires the Mobility Services Group to work closely with Georgia Department of Transportation (GDOT), Georgia Regional Transportation Authority (GRTA), the State Road and Tollway Authority (SRTA), Atlanta-Region Transit Link Authority (The ATL), Georgia Environmental Protection Division (EPD), regional Transportation Management Associations, Federal Highway Administration (FHWA), Federal Transit Administration (FTA), Center For Pan-Asian Community Services, ARC leadership, transit providers, transportation services vendors, educational institutions, the national Association for Commuter Transportation (ACT), transportation services consultants.

COST CENTERS

- 005AGC – Georgia Commute Options Program
- 205ACC – Regional Transportation Demand Management (TDM)
- 205AES – Employer Services Program
- 005ATP – Regional TDM Plan Update
- 005AMT – Mobility of Demand Technology Project

Transportation Access & Mobility

**2022 BUDGET SUMMARY
ELEMENT 6
TRANSPORTATION ACCESS & MOBILITY**

Revenues		Percent of Total
Direct Federal Grants	1,219,173	7.0%
State and Locally Administered Federal & Other Grants	12,993,066	74.3%
State and Local Match	1,815,672	10.4%
ARC Required Match	1,407,091	8.0%
ARC Supplemental Funding	-	0.0%
Private Sector Funding	-	0.0%
Enterprise Fund Income	50,000	0.3%
Other Revenue	-	0.0%
Total Revenues	\$17,485,002	100.0%
Expenses by Work Program Titles		
06A	Regional Planning	1,889,533 10.8%
06B	Program Implementation & Partner Services	1,465,437 8.4%
06C	Travel Demand Model Development & Support	1,120,598 6.4%
06D	Performance Analysis & Monitoring	638,307 3.7%
06E	Special Studies	10,468,595 59.9%
06F	Administration & Support	1,902,532 10.9%
Total Expenses	\$17,485,002	100.0%
Expenses by Type		
Salary and Benefits	3,542,146	20.3%
Contracts	4,360,000	24.9%
Equipment	32,000	0.2%
Misc. Operating	487,899	2.8%
Travel	51,500	0.3%
Rent & Related	147,772	0.8%
Computer Services	452,805	2.6%
Indirects	1,367,285	7.8%
Subgrants and Participants	7,043,595	40.3%
Total Expenses	\$17,485,002	100.0%

ATLANTA REGIONAL COMMISSION 2022 WORK PROGRAM

ELEMENT 6 - TRANSPORTATION ACCESS AND MOBILITY

MISSION

Transportation and service delivery planning in the Atlanta Region is coordinated by the ARC, the designated Metropolitan Planning Organization (MPO) for the 20-county Atlanta Region, pursuant to federal and state rules and regulations. Due to the designation of the Atlanta Nonattainment Area for ozone, planning requires close coordination with the Cartersville-Bartow MPO, also in the nonattainment area. Work activities supporting the organization's mission are outlined in the annual Unified Planning Work Program (UPWP). 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 access and mobility planning activities, focus is placed on supporting the movement of the travelling public through state-of-the-practice programs, including long-range scenario planning, innovative RTP/TIP delivery, and diverse modal studies.

In support of data-driven decision-making, ARC prepares the required data and technical analysis to support planning decisions. ARC seeks to implement state-of-the-practice data tools and technical analysis that position the organization as an innovation center for the region.

GOALS

- Respond to new transportation reauthorization planning requirements associated with climate change and resiliency.
- Begin work activities on the next RTP update.
- Support communities responding to the pandemic.

2022 WORK PROGRAM HIGHLIGHTS

- 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.
- Update the regional HST Plan.
 - Conduct work in support of the 2024 RTP update, including scenario planning.
- Begin work activities to conduct a 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.
- Host – in partnership with Georgia DOT – a major technology summit (ConnectATL) to assess the impact of evolving technology on the regional transportation network.
- Pursue an Equity Stakeholder Community Focus Groups Initiative to better understand the

needs of transportation disadvantaged groups. ARC will conduct direct outreach to equity populations to build relationships and have more direct understanding of community concerns.

2022 WORK PROGRAM TITLES

06A – Regional Planning
06B – Program Implementation & Partner Services
06C – Travel Demand Model Development & Support
06D – Performance Analysis & Monitoring
06E – Special Studies
06F – Administration & Support

2021 ACCOMPLISHMENTS

- Completed two TIP amendments to incorporate the remaining recommendations of the 2019 TIP solicitation and to address other changes to project scopes, schedules and budgets.
- Initiated and made substantial progress in the development of a Regional Safety Action Plan.
- Ensured all air quality conformity analysis and documentation requirements related to the MPO transportation planning process were coordinated through the Interagency consultation process.
- Effectively managed transportation committees such as the Transportation Coordinating Committee, Transportation & Air Quality Committee, and other subcommittees and task forces.
- Worked in close coordination with the ATL Authority to coordinate their efforts related to the Atlanta Region's Transit Plan and other initiatives with ARC's MPO transit planning responsibilities.
- Continued identification of priority segments and connections needed for advancing regional trail system development.

ELEMENT 6 - TRANSPORTATION ACCESS & MOBILITY

6A- REGIONAL PLANNING

PURPOSE

ARC, as the Metropolitan Planning Organization (MPO) for the Atlanta region, is required by federal regulation to develop and maintain a long range Regional Transportation Plan (RTP) and a short-range Transportation Improvement Program (TIP) for the 20-county metropolitan planning area. The 2050 RTP constitutes the transportation element of The Atlanta Region's Plan and meets all federal planning requirements. A major update of the RTP and TIP was completed and adopted in February 2020. In 2022, ARC will conduct periodic amendments and administrative modifications to the RTP/TIP.

ARC will collaborate with the Georgia Department of Transportation (GDOT) and the State Road and Tollway Authority, local governments, transit operators, and other stakeholder agencies throughout the planning process. ARC will continue facilitating regional transit planning (capacity expansion, project programming, target setting and reporting), in coordination with the Atlanta-Region Transit Link Authority (ATL) and all other transit operators. Regular coordination will occur with GDOT, Gainesville Hall MPO, Cartersville Bartow MPO, transit operators and other stakeholders on responding to federal rulemaking and reporting requirements on transportation performance targets. ARC will monitor and serve as a technical resource for federal, state, regional and local initiatives on transportation legislation and funding alternatives.

The year 2022 will be important for expanding ARC's transportation planning in several focus areas, including: electrification, connected vehicles and other transportation technologies; travel demand management planning; responding to the long-term impacts of the pandemic on travel behavior; working more closely with equity populations; and responding to the impacts of extreme weather events and climate change. These efforts will be incorporated into the next RTP update due for completion in early 2024.

Activities in which external consulting assistance and/or subgrant agreements with other agencies may be required are also reflected in Subelement 6E.

DELIVERABLES

Major work products for 2022 are categorized into three basic groups:

- Staff activities supporting core MPO responsibilities
- Special studies directly managed by ARC and where external consultant assistance is anticipated
- Special studies or grant management services facilitated by ARC, but managed by other agencies and which may involve external consultant assistance

Core Staff Activities

- Continue work activities for the next update to the long-range regional transportation plan, required to be adopted by 2024. Work activities will include updating the regional needs assessment, emphasizing equity, resiliency, congestion, safety and other critical transportation factors, and testing alternative scenarios.
- Coordinate with the ATL Authority on regional transit planning activities such as the Atlanta Regional Transit Plan (ARTP) and any needed updates to the Concept 3 regional transit vision. Provide support and collaborate with the ATL Authority on non-ARC sponsored transit feasibility/planning studies being conducted by local governments. Continue coordination of Transit Asset Management target setting, data aggregation, and national reporting.
- Begin facilitating a Regional Transportation Operations Group to continue the on-going collaboration between the operations and planning disciplines, to help advance the Regional Strategic Action Plan and on-going updates to the Regional ITS Architecture.
- Support the development of an update to the Transportation Demand Management (TDM) plan, as directed by lead staff from the Mobility Services Group, including the impacts of increased remote working from the COVID-19 pandemic.
- Plan for regionally significant greenway trails, including data research, document production, and community assistance as requested. Coordinate with the Community Development Group as needed for local trail planning. Facilitate Regional Trails Roundtable meetings as an agency advisory group.
- Continue updating bicycle and pedestrian planning methods, including discovery and implementation of more precise safety risk and mitigation analyses, refinement of complete streets policies and strategies, and enhancement of overall technical support for local governments.
- Establish a multi-year program for regional transportation resiliency planning.
- Perform the necessary technical evaluations for conformity for the Atlanta Nonattainment Area for ozone in support of any updates or amendments of the Atlanta MPO, Gainesville MPO and Cartersville MPO RTPs and TIPs.
- Convene and facilitate regular meetings of the Interagency Consultation Group to ensure all relevant air quality conformity requirements are addressed in the planning process.

Special Studies – ARC Managed

- Continue development of the Regional Safety Action Plan. See also Subelement 6E: Regional Safety Action Plan.
- Continue work activities for a major update to the Regional Freight and Goods Movement Plan. See also Subelement 6E: Regional Freight and Goods Movement Plan Update.
- Continue on-going HST planning and implementation through enhanced demand- response service coordination, and mobility as a service / technology advancements. See also Subelement 6E: Regional Human Services Transportation Plan.
- Complete the first phase of the ITS4US Complete Trip Deployment. See also Subelement 6E: ITS4US Complete Trip Deployment (Phase 1)

- Develop a Regional Transportation System Electrification Plan. See also Subelement 6E: Regional Transportation System Electrification Plan.
- Partner with Georgia Tech on the Metro Atlanta Smart Communities Studies Program. See also Subelement 6E: Metro Atlanta Smart Communities Studies Program.

Special Studies or Grant Management Services – ARC Facilitated

- Continue administration and oversight of the County Transportation Plan (CTP) Program. See also Subelement 6E: County Transportation Plan (CTP) Program.
- Continue administration and oversight of the Freight Cluster Area Planning Program. See also Subelement 6E: Freight Cluster Area Planning Program.
- Continue administration and oversight of the Regional Transportation Planning Study Program. See also Subelement 6E: Regional Transportation Planning Study Program.
- Continue administration and oversight of other special transit studies for communities, as needed and requested.

PARTNERSHIPS

Internal coordination is required within all aspects of Element 6. External coordination is also very important for this Subelement. Primary external coordination will be with local governments, interest groups, general public and appropriate state and federal agencies, such as the Georgia Department of Transportation (GDOT), Federal Highway Administration (FHWA), Federal Transit Administration (FTA), U.S. Environmental Protection Agency (EPA), Metropolitan Atlanta Rapid Transit Authority (MARTA), Georgia Department of Natural Resources Environmental Protection Division (EPD), Georgia Regional Transportation Authority (GRTA), State Road & Tollway Authority (SRTA), the Atlanta-Region Transit Link Authority (ATL), the Georgia Transit Association, advocacy groups for older adults and disabled people, transportation services consultants, intercity bus operators, the travel and tourism industry, and a wide spectrum of other business, environmental, civic, and citizen interest groups.

COST CENTERS

Core Staff Activities

- 206ALR – Long Range Planning
- 206ALT – Long Range Planning (Transit)
- 206AAQ – Air Quality Planning
- 206AAT – Air Quality Planning (Transit)

Special Studies – ARC Managed

- 006ESA – Regional Safety Action Plan
- 106EFP – Regional Freight and Goods Movement Plan Update
- 106EHP – Regional Human Services Transportation Plan Update
- 106EIS – ITS4US Complete Trip Deployment (Phase 1)
- 206EEP – Regional Transportation System Electrification Plan

Special Studies or Grant Management Services – ARC Facilitated

- 906ECP – County Transportation Plan (CTP) Program
- 006ECP – County Transportation Plan (CTP) Program
- 106ECP – County Transportation Plan (CTP) Program
- 206ECP – County Transportation Plan (CTP) Program
- 006ETS – Regional Transportation Planning Study (RTPS) Program
- 106ETS – Regional Transportation Planning Study (RTPS) Program
- 206ETS – Regional Transportation Planning Study (RTPS) Program

ELEMENT 6 - TRANSPORTATION ACCESS AND MOBILITY

6B - PROGRAM IMPLEMENTATION & PARTNER SERVICES

PURPOSE

ARC will work cooperatively with federal, state and local transportation agencies and other project sponsors to deliver projects and programs included in the region's long-range Regional Transportation Plan (RTP) and short-range Transportation Improvement Program (TIP). ARC will ensure that the TIP is being implemented efficiently, and advancing the goals, objectives, and priorities of the RTP. The current TIP covers fiscal years 2020 through 2025 and was adopted in February 2020.

Program Implementation involves monitoring the status of the projects and programs and being proactive in identifying and addressing related issues so that they remain on schedule and on budget. It also involves evaluating and reporting the effectiveness of projects and programs, both individually and collectively, and providing this information for use by transportation agencies, elected officials, and the general public. This information is used to assess internal agency business practices, working relationships and data sharing protocols between agencies, and the effectiveness of various strategies in addressing the region's mobility, safety, and accessibility needs. The analysis is then used as input back into the plan development process so that appropriate adjustments in policy direction can be made.

In 2022, Sub-Element 6B will focus on: (1) programming the TIP in accordance with the most recent federal rules and regulations; (2) accelerated TIP project delivery; and (3) implementing efforts to educate and engage local sponsors, planning partners, and the general public on the TIP process.

Activities in which external consulting assistance and/or subgrant agreements with other agencies may be required are also reflected in Subelement 6E.

DELIVERABLES

Major work products for 2022 are categorized into three basic groups:

- Staff activities supporting core MPO responsibilities
- Special studies directly managed by ARC and where external consultant assistance is anticipated
- Special studies or grant management services facilitated by ARC, but managed by other agencies and which may involve external consultant assistance

Core Staff Activities

- Conduct periodic amendments and administrative modifications to the RTP/TIP.
- Produce quarterly reports on project delivery rates for STBG-Urban, TAP, CMAQ, and Highway Infrastructure – Urban projects programmed in the current TIP and shared on the DASH performance data dashboard.
- Conduct project solicitation for available STBG Urban, CMAQ and TAP funds in FY 2023 to FY 2025.

- Support the implementation of livability programs through coordination with the ARC Community Development Group and state agencies, including programming and project development activities associated with the LCI program.
- Update the TIP/RTP Blueprint to reflect current policies and procedures.
- Conduct semi-annual training and information session on TIP programming and planning/scoping studies contract management for staff from local governments, GDOT, CIDs, consultants, and other members of the general public.
- Incorporate the Transit Program of Projects (POP) into the TIP when updated by the ATL Authority.
- Coordinate with the Community Development Group and GRTA in reviewing DRI applications and incorporation of related data into the transportation planning process, as appropriate.
- Conduct an annual Regional Transportation Technology Summit (ConnectATL), depending on COVID-19 conditions.
- Continue to coordinate with and support the activities of GDOT and other partner agencies during implementation of DSRC/C-V2X connected vehicle radio equipment at up to 1,000 intersections within the region.

Special Studies – ARC Managed

- Enhance RTP/TIP accounting, tracking, reporting, and customer service capabilities through the development of a new platform to replace the existing PLANIT database. See also Subelement 6E: Project Database (PlanIt) Modernization and Redesign.

Special Studies or Grant Management Services – ARC Facilitated

- Complete transition of the administration of the FTA grants for the Center for Pan Asian Community Services, Inc. to the ATL Authority. See also Subelement 6E: CPACS CARES Act Funding Grant.
- Support Fulton County's expansion of public transportation services for seniors through their Mobility Options for Senior Transport (MOST) program with the utilization of transportation network companies. ARC currently acts as the direct recipient of federal transit funds. See also Subelement 6E: Fulton County HSCR Mobility Grant.
- Continue administration and oversight of other special transit studies for communities, as needed and requested. See also Subelement 6E: Spalding County Transit Feasibility Study and Subelement 6E: Newton County Transit Feasibility Study.

PARTNERSHIPS

Internal coordination is required within all aspects of Element 6. External coordination is also very important for this Subelement. Primary external coordination will be with local governments, interest groups, general public and appropriate state and federal agencies, such as the Georgia Department of Transportation (GDOT), Federal Highway Administration (FHWA), Federal Transit Administration (FTA), U.S. Environmental Protection Agency (EPA), Metropolitan Atlanta Rapid Transit Authority (MARTA), Georgia Department of Natural Resources Environmental Protection Division (EPD), Georgia Regional Transportation Authority/State Road & Tollway Authority (GRTA/SRTA), the Atlanta-Region Transit Link Authority (ATL), the Georgia Transit Association, advocacy groups for older adults and disabled people, transportation services consultants, intercity bus operators, the travel and tourism industry, and a wide spectrum of other business, environmental, civic, and citizen interest groups.

COST CENTERS

Core Staff Activities

- 206BSR – Program Implementation
- 206BST – Program Implementation (Transit) 206BLG Partner Assistance
- 206BGT – Partner Assistance (Transit)

Special Studies – ARC Managed

- 206EDP – Project Database (PlanIt) Modernization and Redesign

Special Studies or Grant Management Services – ARC Facilitated

- 006EFC – FTA CARES Act Capital (CPACS)
- 006EFX – FTA CARES Act Operations (CPACS)
- 006ESS – Fulton County HSCR Mobility Grant
- 906EST – Spalding County Transit Feasibility Study
- 006ENT – Newton County Transit Feasibility Study

ELEMENT 6 - TRANSPORTATION ACCESS AND MOBILITY

6C - TRAVEL DEMAND MODEL DEVELOPMENT & SUPPORT

PURPOSE

This sub-element provides for continued innovative enhancement of the regional activity-based travel demand forecasting model to forecast regional travel demand and mobile source emissions for the Regional Transportation Plan (RTP). These outcome-based models are a series of complex and cohesive computer and mathematical programs used to analyze the impact of major transportation improvements on travel and development patterns, as well as the effect of the transportation network on mobile source emissions levels for the nonattainment and air quality maintenance region. The innovative development of these tools requires significant data collection on travel behavior and patterns, and continued enhancement of the tools used to estimate vehicle emissions for air quality modeling. These models are integrated with the land use models developing the socio-economic forecasts. This interdisciplinary development of the models will be used to forecast travel demand and associated transportation emissions to support activities of the Atlanta Region transportation planning program, air quality planning and RTP/TIP update activities.

This sub-element also includes providing technical assistance to local governments on travel demand and emissions modeling. Consultant assistance will continue to be required in the areas of model enhancement and development.

Activities in which external consulting assistance and/or subgrant agreements with other agencies may be required are also reflected in Subelement 6E.

DELIVERABLES

Major work products for 2022 are categorized into three basic groups:

- Staff activities supporting core MPO responsibilities
- Special studies directly managed by ARC and where external consultant assistance is anticipated
- Special studies or grant management services facilitated by ARC, but managed by other agencies and which may involve external consultant assistance

Core Staff Activities

- Continue implementation of the recommendations from the peer review of the Activity-Based Model (ABM), as part of USDOT's Travel Model Improvement Program (TMIP). These activities will focus on the continued enhancement of the ABM, including calibration, validation, adjusted procedures to assess managed lanes and value pricing, and streamlining model run times and efficiencies.
- Pursue development of an on-call fee for service for regional partners to assist in conducting special-purpose modeling.
- Continue work activities to incorporate the regional transit on-board survey into the model.
- Continue work to integrate the activity-based model with dynamic traffic assignment.
- Continue the interdisciplinary education of the modeling staff; conduct one-on-one model

training. Continue to provide technical support and ABM training to planning partners and stakeholders.

- Conduct quarterly meetings of the Model Users Group.
- Continue to participate in the multi-year AMPO Consolidated Travel Model Software Platform Development & Enhancement project, to develop ActivitySim, a common modeling platform for the MPO Partners: SANDAG, MTC, PSRC, SFCTA, SEMCOG, Oregon DOT, Minneapolis Met Council, MWCOG, Ohio DOT and ARC.

Special Studies – ARC Managed

- Finalize work program and begin implementation activities for the Regional Household Travel Survey, including coordination with regional partners. See also Subelement 6E: Regional Household Travel Survey.
- Maintain, update, and pursue innovative enhancements of the Regional Activity-Based (ABM) Travel Demand Model via model calibration and validation. Integrate with other model update efforts, e.g., land use model, air quality model, etc. See also Subelement 6E: Activity Based Model Support and Development and Subelement 6E: Land Use and Conformity Forecasting Model Development.

Special Studies or Grant Management Services – ARC Facilitated

- N/A

PARTNERSHIPS

External coordination is also very important in this sub-element. Primary external coordination will be with local governments, interest groups, general public and appropriate state and federal agencies, such as the Georgia Department of Transportation (GDOT), Federal Highway Administration (FHWA), Federal Transit Administration (FTA), Metropolitan Atlanta Rapid Transit Authority (MARTA), Georgia Department of Natural Resources Environmental Protection Division (EPD), Georgia Regional Transportation Authority (GRTA), State Road & Tollway Authority (SRTA), the Atlanta-Region Transit Link Authority (ATL), the U.S. Environmental Protection Agency (EPA), and other groups and agencies.

COST CENTERS

Core Staff Activities

- 206CDM – Model Development & Support
- 206CDT – Model Development & Support (Transit)
- 206CSP – Special Purpose Modeling Services

Special Studies – ARC Managed

- 106EHS – Regional Household Travel Survey
- 206CMS – ABM Support and Development
- 006ELM – Land Use and Conformity Forecasting Model Development

Special Studies or Grant Management Services – ARC Facilitated

- N/A

ELEMENT 6 - TRANSPORTATION ACCESS AND MOBILITY

6D - PERFORMANCE ANALYSIS & MONITORING

PURPOSE

The Performance Analysis & Monitoring Section provides for the continual enhancement of the application of the travel demand model and real observed “mega-data” to understand regional transportation needs and to analyze project performance. The travel demand models are a series of complex and integrated computer and mathematical programs, and their output data are used to analyze the impact of major transportation improvements on travel and development patterns, as well as the effect on mobile source emissions levels for the Atlanta Nonattainment Area. The development of analytical methods and tools requires significant data processing, quality control procedures, and sophisticated computer techniques.

The application of the tools and data will be used in TIP and RTP project evaluation, needs assessment, scenario testing, transportation emissions analysis and regional performance monitoring. ARC staff will implement performance planning provisions, including tracking performance and reporting. This supports the FAST Act performance measurements requirements, the Atlanta Region’s transportation planning program, air quality planning, performance-based planning and programming, TDM analysis, and TIP/RTP update activities.

This work program also includes providing technical assistance to local governments on travel demand and emissions modeling. The continued maintenance of the Congestion Management Process (CMP) is important in also meeting federal planning requirements.

Activities in which external consulting assistance and/or subgrant agreements with other agencies may be required are also reflected in Subelement 6E.

DELIVERABLES

Major work products for 2022 are categorized into three basic groups:

- Staff activities supporting core MPO responsibilities
- Special studies directly managed by ARC and where external consultant assistance is anticipated
- Special studies or grant management services facilitated by ARC, but managed by other agencies and which may involve external consultant assistance

Core Staff Activities

- Continue to research and update the latest project evaluation methodologies, emphasizing projects considered for inclusion to the plan as part of the TIP project solicitation.
- Monitor targets and report performance in accordance with federal rulemaking and develop processes to track and report on transportation system performance monitoring over time using DASH.
- Improve project evaluation procedures and tools, building upon “real world” data methodologies, including the FHWA developed NPMRDS, HERE data, INRIX Analytics data and implementation of state-of-the-practice tools and methodologies to evaluate the impacts of projects.

- Improve evaluation procedures for active mode, TSMO, and transit projects, including procedures to evaluate transit projects via the VISUM model and the activity-based model (ABM).
- Emphasize improvements in the reporting and accuracy of crash data by working with all other relevant state agencies.
- As part of the Congestion Management Process, continue to refine analysis networks, explore new data, tools and methodologies, and assess conditions in support of the next plan update scheduled for completion in early 2024.
- Complete the regional needs assessment for the next Regional Transportation Plan update scheduled for completion in early 2024.
- Continue to gather and analyze public feedback on Ladders of Opportunity and incorporate into updated ETA analyses.

Special Studies – ARC Managed

- Complete the scenario analysis with VisionEval and TMIP-EMAT modeling tools in support of the next plan update scheduled for completion in early 2024. See also Subelement 6E: Application of TMIP-EMAT Methods Initiative.

Special Studies or Grant Management Services – ARC Facilitated

- N/A

PARTNERSHIPS

Internal coordination is required within all aspects of Element 6. The GIS linkage of the transportation networks will be coordinated with the Research Division activities. External coordination is also very important for this Subelement. Primary external coordination will be with local governments, interest groups, general public and appropriate state and federal agencies, such as the Georgia Department of Transportation (GDOT), Federal Highway Administration (FHWA), Federal Transit Administration (FTA), U.S. Environmental Protection Agency (EPA), Metropolitan Atlanta Rapid Transit Authority (MARTA), Georgia Department of Natural Resources Environmental Protection Division (EPD), Georgia Regional Transportation Authority (GRTA), State Road & Tollway Authority (SRTA), the Atlanta-Region Transit Link Authority (ATL), the Georgia Transit Association, advocacy groups for older adults and disabled people, transportation services consultants, intercity bus operators, the travel and tourism industry, and a wide spectrum of other business, environmental, civic, and citizen interest groups.

COST CENTERS

Core Staff Activities

- 206DCM – Performance Analysis
- 206DCT – Performance Analysis (Transit)

Special Studies – ARC Managed

- 206ETE – Application of TMIP-EMAT Methods Initiative

Special Studies or Grant Management Services – ARC Facilitated

- N/A

ELEMENT 6 - TRANSPORTATION ACCESS AND MOBILITY

6E - SPECIAL STUDIES

PURPOSE

ARC assists the Georgia Department of Transportation (GDOT), the Georgia Regional Transportation Authority (GRTA), the State Road and Tollway Authority (SRTA), the Atlanta-Region Transit Link Authority (ATL), the Metropolitan Atlanta Rapid Transit Authority (MARTA), local governments, and other transportation agencies through the Special Studies Work Program. These special studies support the ongoing development and refinement of the long-range Regional Transportation Plan (RTP) and the short-range Transportation Improvement Program (TIP).

This work program is coordinated with ARC's ongoing mission to develop a regional, integrated multi-modal transportation system as called for by the latest federal transportation reauthorization bill.

In addition to special studies managed by ARC, this subelement includes initiatives managed by other agencies which utilize federal funds and for which there is a defined oversight and/or management role for ARC.

Unless otherwise noted, special studies defined in this subelement will require the procurement of transportation consultant services.

DELIVERABLES

Major work products for 2022 are categorized into three basic groups:

- Staff activities supporting core MPO responsibilities.
- Special studies directly managed by ARC and where external consultant assistance is anticipated.
- Special studies or grant management services facilitated by ARC, but managed by other agencies and which may involve external consultant assistance

Core Staff Activities

- *GAMPO Financial Management*

The Georgia Association of Metropolitan Planning Organizations (GAMPO) is a coalition of agencies from around the state with the same federal planning responsibilities as ARC. They meet regularly to obtain updates on initiatives from state and federal agencies, share information on current issues, and discuss policy positions on legislative and financial proposals. ARC provides financial management services to support the operations of those meetings.

- *ConnectATL*

ConnectATL is an annual gathering sponsored by ARC which brings together local government staff and elected officials, state transportation agencies, academic thought leaders, and private sector innovation firms to learn, share information and identify opportunities for collaboration in areas of transportation technology such as connected vehicles, autonomous vehicles, drone delivery services, micromobility and others.

Special Studies – ARC Managed

- *Regional Safety Action Plan*

ARC is conducting a plan to improve safety conditions in the Atlanta region. Planning activities include a variety of technical analysis and outreach activities. Emphasis is being placed on transportation disadvantaged communities that experience significant issues with safety.

This planning study is also included in Subelement 6A: Regional Planning.

- Cost Center: 006ESA
- TIP Reference: AR-049 (programmed in FY 2020)
- TIP Funding Amounts and Sources: \$400,000 STBGP (federal) / \$100,000 ARC (local match)
- Status: Work began in 2021 and will conclude in 2022

- *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. Since 2008, freight has increased significantly in the Atlanta Region and forms one of the foundations of the regional economy. Freight and goods movement have also become a foundation of federal transportation planning and is a state emphasis area in both planning and project selection. This plan update will be conducted over a multi-year period and include a major data element for the procurement of the latest goods movement data and a detailed analysis of regional needs. Close coordination will occur between the ARC and GDOT so that recommendations are consistent with the State Freight Plan.

This planning study is also included in Subelement 6A: Regional Planning.

- Cost Center: 106EFP
- TIP Reference: AR-059B (programmed in FY 2021)
- TIP Funding Amounts and Sources: \$1,200,000 STBGP (federal) / \$300,000 ARC (local match)
- Status: Work began in 2021 and will conclude in 2023

- *Regional Human Services Transportation Plan Update*

The current HST plan focuses on the transportation options available to frequently underserved populations, such as individuals with low incomes, individuals with disabilities, individuals with limited English proficiency, and older adults. ARC will update the HST by completing a new travel needs assessment for underserved populations, through enhanced and contextualized community outreach, and recommend plans and policies for deploying and coordinating technology for real-time travel planning. The HST plan will also integrate and formalize the recommendations from the recently completed Regional Paratransit Coordination study, conducted by ARC. The HST plan update will also serve to implement Initiative 7 (Enhance Transit Operations) and Initiative 8 (Advance Mobility as A Service), of the recently adopted 2020 Regional TSMO Strategic Action Plan.

This planning study is also included in Subelement 6A: Regional Planning.

- Cost Center(s): 106EHP, 106EHA
- TIP Reference: AR-059C (programmed in FY 2021)
- Funding Amounts and Sources: \$625,000 ARPA (federal) / \$300,000 FTA 5303 (federal) / \$37,500 GDOT (state match) / \$37,500 ARC (local match); *ARC is not contracting with FTA for the funds. GDOT is contracting with FTA and then*

executing a subgrant agreement with ARC.

- Status: Work began in 2021 and will conclude in 2022

- *ITS4US Complete Trip Deployment (Phase 1)*

The Atlanta Regional Commission Complete Trip - ITS4US Deployment project, Safe Trips in a Connected Transportation Network (ST-CTN), is leveraging innovative solutions, existing deployments, and collaboration to make a positive impact using transportation technology to support safety, mobility, sustainability, and accessibility. The ST-CTN concept is comprised of an integrated set of advanced transportation technology solutions (connected vehicle, transit signal priority, machine learning, predictive analytics) to support safe and complete trips, with a focus on accessibility for those with disabilities, aging adults, and those with limited English proficiency. Phase 1 of this project includes concept development including creating a Concept of Operations, System Requirements Specifications, and a Deployment Plan.

This planning study is also included in Subelement 6A: Regional Planning.

- Cost Center(s): 106EIS
- TIP Reference: Not applicable
- Funding Amounts and Sources: \$1,337,185 USDOT Complete Trip Program (federal) / no match requirement
- Status: Work began in 2021 and will conclude in 2022

- *Regional Transportation System Electrification Plan*

ARC will develop a plan which outlines the short and mid-range policies, initiatives, and responsibilities that a coalition of public and private sector partners will need to undertake to prepare the region for the gradual electrification of transit services and private vehicles. This will include determining a reasonable rate of market infiltration and the required amount and location of infrastructure to support the recharging of these vehicles. The impacts of electrification on regional and state transportation revenues will be estimated to provide context for making well-informed decisions on future alternative funding sources.

This study is also included in Subelement 6A: Regional Planning.

- Cost Center(s): 206EEP
- Funding Amounts and Sources: \$400,000 STBGP (federal) / \$100,000 ARC (local match)
- TIP Reference: TBD (will be added via amendment in early 2022)
- Status: Work will begin in 2022 and will conclude in 2023

- *Metro Atlanta Smart Communities Studies Program*

Through its Atlanta Regional TSMO Strategic Plan and the Livable Centers Initiative, ARC has identified the need to support local governments in developing smart transportation infrastructure to improve traffic safety and operations, advance sustainability and better prepare for the future. To achieve this regional goal, ARC will contract with Georgia Tech to provide additional “one-time” financial support for its Georgia Smart Communities Challenge Program (Georgia Smart). Georgia Smart encourages communities to find innovative solutions to problems related to mobility by providing access to technical assistance, expert advice, and a network of peers.

Communities selected for the program receive access to a breadth of resources, including a team of specialized researchers and transportation technology experts, as well as access to Smart Community Corps student interns, and a network of Georgia Smart university, local government, corporate and technology partners.

This work program activity is also included in Subelement 6A: Regional Planning.

- Cost Center(s): 106ETS
- Funding Amounts and Sources: \$400,000 STBGP (federal) / \$100,000 Georgia Tech (local match)
- TIP Reference: AR-038-21-23 (will be funded under the Regional Transportation Planning Study Program)
- Status: Work will begin in 2022 and will conclude in 2023

- *Project Database (PlanIt) Modernization and Redesign*

ARC will utilize consultant recommendations to modernize the PlanIt project programming database. The existing transportation project database is based on a design and software configuration from approximately a decade ago. This project will move the system to a modern database configuration, including enhanced capabilities to allow improved on-line search and data management functions for external customers.

This work program activity is also included in Subelement 6B: Program Implementation & Partner Services.

- Cost Center: 206EDP
- Funding Amounts and Sources: \$320,000 STBGP (federal) / \$80,000 ARC (local match)
- TIP Reference: TBD (will be added via amendment in early 2022)
- Status: Work will begin in 2022 and conclude in 2023.

- *Regional Household Travel Survey*

ARC, in partnership with GDOT and other stakeholders, will conduct a major regional travel survey. The outcomes of this initiative will be used to inform regional planning and calibration. With changes in travel behavior from the pandemic and increased teleworking, major issues are expected in using prior assumptions for travel in planning and modeling. For the regional household travel survey, ARC and GDOT are cooperating and coordinating via a USDOT / FHWA pooled funding effort, see <https://www.pooledfund.org/Details/Solicitation/1466>. This NextGen NHTS local add-on option will allow ARC to leverage its investment (and achieve economies of scale) with other States and MPO partners. There will be two components, a traditional household travel survey, and an origin-destination passively collected dataset. For the traditional household travel survey component, the cost per complete ranges from \$260 - \$275 per complete, depending on how many surveys are purchased. For a sample size of about 1 out of 200 households, ARC will need 10,000 to 12,000 complete surveys. This will be supplemented with a passively collected origin-destination dataset, which will feature a larger sample size at \$25 to \$30 per data point. Careful considerations will be given to pre-pandemic vs. post-pandemic travel behavior data collection.

This work program activity is also included in Subelement 6C: Travel Demand Model Development & Support

- Cost Center(s): 106EHS
- Funding Amounts and Sources: \$1,500,000 FTA 5303 (federal) / \$375,000 ARC (local match); *ARC is not contracting with FTA for the funds. GDOT is contracting with FTA and then executing a subgrant agreement with ARC.*
- TIP Reference: AR-059A
- Status: Work began in 2021 and will conclude in 2023

- *Activity Based Model (ABM) Support and Development*

ARC will maintain, update, and pursue innovative enhancement of the Regional Activity-Based Travel Demand Forecasting Model via model calibration & validation, and continue to integrate with other model update efforts. A major emphasis area in 2022 will be the integration of pre-pandemic and post-pandemic travel behavior data into the 2020X baseline model calibration effort, as well as the continued assessment of procedures to update managed lane modeling procedures and other processes redesign efforts to speed up model run times.

This work program activity is also included in Subelement 6C: Travel Demand Model Development & Support

- Cost Center(s): 206CMS
- Funding Amounts and Sources: \$440,000 STBGP (federal) / \$110,000 ARC (local match)
- TIP Reference: AR-039C
- Status: Work will begin in 2022 and will conclude in 2023

- *Land Use and Conformity Forecasting Model Development*

ARC will continue to maintain and enhance a land use model. The tasks of model design and development requires reviews and manipulation of detailed sets of new economic and property data into the model structure, additional coding emerging from variation model design, and model calibration. Emphasis will include updating the zonal structures to the new census tract level and refinement of forecasts for 2050.

This work program activity is also included in Subelement 6C: Travel Demand Model Development & Support.

- Cost Center(s): 006ELM
- Funding Amounts and Sources: \$140,000 STBGP (federal) / \$35,000 ARC (local match)
- TIP Reference: AR-047B (programmed in FY 2021)
- Status: Work began in 2021 and will conclude in 2022

- *Application of TMIP-EMAT Methods Initiative*

The purpose of applying TMIP-EMAT methods is to enhance the state-of-practice of transportation modeling and analysis by better connecting ARC's various existing transportation models. ARC will research and apply the TMIP-EMAT methods to VisionEval, Trip-based travel demand modeling (network analysis), and the Activity- Based travel demand model. This will help staff understand the existing model's performance and statistical results and provide a window to rigorous analytical methods for handling uncertainty and making well informed decisions using travel forecasting models of all types. All work will be conducted by ARC staff and the procurement of outside consultant services is not anticipated.

This work program activity is also included in Subelement 6D: Performance Analysis & Monitoring.

- Cost Center(s): 206ETE
- Funding Amounts and Sources: \$400,000 Z445 (federal)
- TIP Reference: TBD (will be added via amendment in early 2022)
- Status: Work will begin in 2022 and will conclude in 2023

- *Equity Stakeholder Community Focus Group Initiative*

To support regional planning efforts and the ongoing development of the RTP, ARC will emphasize direct interactions and conversations with equity populations in 2021. Likely strategies will include the establishment of focus groups as well as connections to other ARC-

led studies outlined in this subelement. To implement the recommendations of the community engagement plan, focused outreach will occur with environmental justice and Title VI communities to better understand needs and improvements for these areas. This initiative will devote resources to reaching traditionally underserved communities and seek focused input on plan development activities.

This work program activity is also included in Subelement 6F: Administration & Support.

- Cost Center(s): 206FPI
- Funding Amounts and Sources: \$100,000 PL (federal) / \$25,000 ARC (local match)
- TIP Reference: Not applicable
- Status: Work will begin in 2022 and will conclude in 2023

Special Studies or Grant Management Services – ARC Facilitated

- *County Transportation Plan (CTP) Program*

The CTP program was established to ensure the transportation infrastructure has a positive impact on strengthening our economy and communities at both the local and regional levels. It accomplishes this by providing financial assistance for counties and their constituent municipalities to develop joint long-range transportation plans. These plans, while focused on local issues and needs, also serve as the foundation for updates to the RTP/TIP. ARC will continue to participate in several ongoing updates to existing plans.

This program is also included in Subelement 6A – Regional Planning.

- Cost Center(s): 906ECP; 006ECP; 106ECP; 206ECP
- Funding Amounts and Sources: Amounts vary; STBGP (federal) / Local government match
- TIP Reference: AR-004 series
- Status: See Appendix E for a list of active and proposed planning studies in 2022

- *Freight Cluster Area Planning Program*

The Freight Cluster Area Planning Program was established to assist local jurisdictions with developing subarea plans in locations with the most significant freight activity to identify first mile and last mile projects to improve freight mobility in the region. These plans and projects serve as part of the foundation for updates to the RTP/TIP.

This program is also included in Subelement 6A – Regional Planning.

- Cost Center(s): 006ETS; 106ETS; 206ETS (all current freight cluster area studies are funded under the Regional Transportation Planning Study Program)
- Funding Amounts and Sources: Amounts vary; STBGP (federal) / Local government match
- TIP Reference: AR-006 series
- Status: See Appendix E for a list of active and proposed planning studies in 2022

- *Regional Transportation Planning Study (RTPS) Program*

The Regional Transportation Planning Study Program was established to assist local governments and Community Improvement Districts in the development of transportation plans, corridor studies, and feasibility studies that support the goals and objectives of the Atlanta Region's Plan. The purpose of these studies is to develop project concepts that improve safety, mobility, and access to all roadway users, while also preparing them for advancement to scoping and/or PE phases in future TIP project solicitations.

This program is also included in Subelement 6A – Regional Planning.

- Cost Center(s): 006ETS; 106ETS; 206ETS
 - Funding Amounts and Sources: Amounts vary; STBGP (federal) / Local government match
 - TIP Reference: AR-038 series
 - Status: See Appendix E for a list of active and proposed planning studies in 2022
 - CPACS CARES Act Funding Grant
- ARC will support the Center for Pan Asian Community Services, Inc. for maintenance and expansion of their transportation shuttle service to employment and job training, marketing and outreach and transportation educations for low-income, limited English proficient residents of DeKalb County, including the City of Clarkson through the federal CARES Act. It is anticipated that the ATL Authority will assume responsibility of this grant in 2021.
- This program is also included in Subelement 6B – Program Implementation & Partner Services.
- Cost Center(s): 006ENT
 - Funding Amounts and Sources: \$285,932 FTA 5307 (federal) / \$71,483 Newton County (local match)
 - TIP Reference: Not applicable
 - Status: Work began in 2020 and will conclude in 2022

PARTNERSHIPS

Internal coordination is required within all aspects of Element 6. External coordination is also very important for this Subelement. Primary external coordination will be with local governments, interest groups, general public and appropriate state and federal agencies, such as the Georgia Department of Transportation (GDOT), Federal Highway Administration (FHWA), Federal Transit Administration (FTA), U.S. Environmental Protection Agency (EPA), Metropolitan Atlanta Rapid Transit Authority (MARTA), Georgia Department of Natural Resources Environmental Protection Division (EPD), Georgia Regional Transportation Authority (GRTA), State Road & Tollway Authority (SRTA), Atlanta-Region Transit Link Authority (ATL), The Georgia Transit Association, advocacy groups for older adults and disabled people, transportation services consultants, intercity bus operators, the travel and tourism industry, and a wide spectrum of other business, environmental, civic, and citizen interest groups.

COST CENTERS

Core Staff Activities

- 906EGM – GAMPO Financial Management
- 106EIS – ITS4US Complete Trip Deployment (Phase 1)
- 206ETC – ConnectATL

Special Studies - ARC Managed

- 006ESA – Regional Safety Action Plan
- 106EFP – Regional Freight and Goods Movement Plan Update
- 106EHP – Regional Human Services Transportation Plan Update
- 106EHA – Regional Human Services Transportation Plan Update
- 206EEP – Regional Transportation System Electrification Plan
- 106EGT – Metro Atlanta Smart Communities Studies Program
- 206EDP – Project Database (PlanIt) Modernization and Redesign

- 006CMS – ABM Support and Development
- 006ELM – Land Use and Conformity Forecasting Model Development
- 106ELM – Land Use and Conformity Forecasting Model Development
- 106EHS – Regional Household Travel Survey
- 206ETE – Application of TMIP-EMAT Methods Initiative
- 206FPI – Equity Stakeholder Community Focus Group Initiative

Special Studies or Grant Management Services – ARC Facilitated

- 906ECP – County Transportation Plan (CTP) Program
- 006ECP – County Transportation Plan (CTP) Program
- 106ECP – County Transportation Plan (CTP) Program
- 206ECP – County Transportation Plan (CTP) Program
- 006ETS – Regional Transportation Planning Study Program
- 106ETS – Regional Transportation Planning Study Program
- 206ETS – Regional Transportation Planning Study Program
- 006EFC – FTA CARES Act Capital (CPACS)
- 006EFX – FTA CARES Act Operations (CPACS)
- 006ESS – Fulton County HSCR Mobility Grant
- 906EST – Spalding County Transit Feasibility Study
- 006ENT – Newton County Transit Feasibility Study
- 906EGM – GAMPO Financial Management

ELEMENT 6 - TRANSPORTATION ACCESS AND MOBILITY

6F - ADMINISTRATION & SUPPORT

PURPOSE

Activities such as Community Engagement and Administration support and assure delivery of the Transportation Access & Mobility Group work program.

In 2022, ARC will increase its emphasis in working with equity populations, including environmental justice and Title VI communities. Through work with the Transportation Equity Advisory Group and stakeholders, a series of equity discussions will be conducted along with other community discussions.

ARC's Regional Community Engagement Plan, updated in 2019 will guide all engagement efforts. Community Engagement is an integral part of the transportation planning process as defined in FAST Act. The CEP includes a feedback mechanism for public comments and a process to evaluate the effectiveness of the community engagement activities.

Community engagement and outreach activities will continue to focus on transportation planning in general, updates of the Transportation Improvement Program (TIP), as well as needed updates to the Regional Transportation Plan (RTP). Public outreach also occurs for other mode and corridor studies and efforts in other divisions of the ARC (e.g., Community Development, Aging & Health Resources Divisions), including ConnectATL. An ongoing focus will continue to be informing stakeholders and the general public on the transportation planning process, soliciting their feedback and input, expanding these audiences including those individuals traditionally underserved, as well as maintaining an active, staff-level speakers bureau.

Community engagement activities will be coordinated with the activities of the agency-wide community engagement program conducted by the Center for Strategic Relations, to assure an efficient, comprehensive agency community engagement program.

This overall work program task will carry out the general coordination, administrative and management tasks essential to maintain the 20-county Atlanta Transportation Management Area. These activities are structured by federal regulations, most notably the transportation reauthorization bill, professional planning standards, and an ethic of collaborative decision - making. Specific activities include regular support to the formal transportation planning process, and management and coordination of Unified Planning Work Program activities. This work task also encompasses information management both to the public and ARC's planning partners.

Activities in which external consulting assistance and/or subgrant agreements with other agencies may be required are also reflected in Subelement 6E.

DELIVERABLES

Major work products for 2022 are categorized into three basic groups:

- Staff activities supporting core MPO responsibilities
- Special studies directly managed by ARC and where external consultant assistance is anticipated
- Special studies or grant management services facilitated by ARC, but managed by other agencies and which may involve external consultant assistance

Core Staff Activities

Transportation Community Engagement

- Expand external partnerships and facilitate engagement with groups focused on community engagement, advocacy, and outreach in the region, including focuses on transportation and transit.
- Enhance social equity outreach through equity and environmental justice analysis and research, including periodic meetings of the Transportation Equity Advisory Group.
- Enhance the transportation interactive, community-based website for input into the planning process and distribution of transportation planning information.
- Monitor and access the Regional Community Engagement Plan to reflect agency evolution, federal transportation policy and best state of practice, including updating modular guidebooks as needed.
- Continue on-going evaluation and implementation of public involvement techniques to remain on the leading edge of community involvement and planning.

Program Administration & Maintenance

- Manage the 2022 Unified Planning Work Program and develop the 2023 UPWP. Provide detailed reports on work activities covered under grants and contracts as required.
- Facilitate and support committees, subcommittees, task forces, etc., associated with the ARC Transportation Access & Mobility Division and Mobility Services Group work scopes as detailed in the UPWP.
- Assist in the development of policy documentation, as directed by lead staff from the Office of the Director, governing agencywide practices related to federal Title VI, Disadvantaged Business Enterprise, and Limited English Proficiency requirements.
- Facilitate staff development through participation or attendance in national, state and local organizations and participation in educational opportunities.
- Continue ongoing comprehensive update of all planning agreements with partner agencies, including adjacent Metropolitan Planning Organizations, adjacent Regional Commissions, Limited Membership Counties for MPO Planning Purposes, transit operators, and regional/state agencies. Completion of some agreements may extend past 2022 in order to incorporate changes to 2020 Census urbanized area and MPO planning areas.

Special Studies – ARC Managed

- An Equity Stakeholder Community Focus Groups Initiative will be undertaken to better understand the needs of transportation disadvantaged groups. ARC will conduct direct outreach to equity populations utilizing the services of external consultants. Specific desired outcomes include better understanding the needs of these communities. This focus group initiative may evolve into a multi-year initiative. This will be determined based on an assessment upon completion of the first year. See also Subelement 6E: Equity Stakeholder Community Focus Group Initiative.

Special Studies or Grant Management Services – ARC Facilitated

- N/A

PARTNERSHIPS

Internal coordination is required within all aspects of Element 6. External coordination is also very important for this Subelement. Primary external coordination will be with local governments, interest groups, general public and appropriate state and federal agencies, such as the Georgia Department of Transportation (GDOT), Federal Highway Administration (FHWA), Federal Transit Administration (FTA), U.S. Environmental Protection Agency (EPA), Metropolitan Atlanta Rapid Transit Authority (MARTA), Georgia Department of Natural Resources Environmental Protection Division (EPD), Georgia Regional Transportation Authority (GRTA), State Road & Tollway Authority (SRTA), the Atlanta-Region Transit Link Authority (ATL), the Georgia Transit Association, advocacy groups for older adults and disabled people, transportation services consultants, intercity bus operators, the travel and tourism industry, and a wide spectrum of other business, environmental, civic, and citizen interest groups.

COST CENTERS

Core Staff Activities

- 206FAM – Program Support & Administration
- 206FAT – Program Support & Administration (Transit)
- 206FPI – Community Engagement
- 206FPT – Community Engagement (Transit)

Special Studies – ARC Managed

- 206FPI – Equity Stakeholder Community Focus Group Initiative

Special Studies or Grant Management Services – ARC Facilitated

- N/A

This program is also included in Subelement 6B – Program Implementation & Partner Services.

- Cost Center(s): 006EFC; 006EFX
- Funding Amounts and Sources: \$656,182 CARES Act (100% federal)
- TIP Reference: Not applicable
- Status: Work began in 2020 and will conclude in 2022

- **Fulton County HSCR Mobility Grant**

ARC will support Fulton County's expansion of public transportation services for seniors through their Mobility Options for Senior Transport (MOST) program with the utilization of transportation network companies. ARC currently acts as the direct recipient of federal transit funds.

This program is also included in Subelement 6B – Program Implementation & Partner Services.

- Cost Center(s): 006ESS
- Funding Amounts and Sources: \$243,778 FTA (federal) / \$121,922 Fulton County (local match)
- TIP Reference: Not applicable
- Status: Work began in 2020 and will conclude in 2022

- **Spalding County Transit Feasibility Study**

ARC will act as the FTA 5307 direct recipient for Spalding County in a transit feasibility study. ARC will subcontract with the county. The county will directly manage all the study activities. This study will assess the feasibility of transit services in the community and recommend potential next steps.

This program is also included in Subelement 6B – Program Implementation & Partner Services.

- Cost Center(s): 906EST
- Funding Amounts and Sources: \$155,987 FTA 5307 (federal) / \$38,996 Spalding County (local match)
- TIP Reference: Not applicable
- Status: Work began in 2020 and will conclude in 2022

- **Newton County Transit Feasibility Study**

ARC will act as the FTA 5307 direct recipient for Newton County in a transit feasibility study. ARC will subcontract with the county. The county will directly manage all the study activities. This study will assess the feasibility of transit services in the community and recommend potential next steps.

Aging & Health Resources

**2022 BUDGET SUMMARY
ELEMENT 8
AGING AND INDEPENDENCE SERVICES**

Revenues		Percent of Total
Direct Federal Grants	162,165	0.5%
State and Locally Administered Federal & Other Grants	30,583,574	89.7%
State and Local Match	1,745,747	5.1%
ARC Required Match	898,375	2.6%
ARC Supplemental Funding	100,000	0.3%
Private Sector Funding	183,824	0.5%
Enterprise Fund Income	416,000	1.2%
Other Revenue	-	0.0%
Total Revenues	\$34,089,685	100.0%
Expenses by Work Program Titles		
08A	Mandated Services under Area Plan on Aging	25,479,502 74.7%
08B	Access & Information Services	4,111,354 12.1%
08C	Medicaid Waiver Programs	3,068,957 9.0%
08D	Health & Wellness Programs	276,890 0.8%
08E	Community Development	1,152,982 3.4%
Total Expenses	\$34,089,685	100.0%
Salary and Benefits	7,463,216	21.9%
Contracts	1,347,152	4.0%
Equipment	20,000	0.1%
Misc. Operating	528,001	1.5%
Travel	27,661	0.1%
Rent & Related	421,868	1.2%
Computer Services	359,842	1.1%
Indirects	2,485,279	7.3%
Subgrants and Participants	21,436,666	62.9%
Total Expenses	\$34,089,685	100.0%

ATLANTA REGIONAL COMMISSION 2022 WORK PROGRAM

ELEMENT 8 - AGING AND INDEPENDENCE SERVICES

MISSION

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. Its mission is 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.

In 2020, an estimated 792,000 adults age 65 or older lived in the region, constituting 35% of Georgia's older residents.

The Aging and Independence Services (A&IS) Group 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 budget¹ of \$26 million, 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.

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 (www.empowerline.org) tools and information. A&IS also administers a centralized intake system for access to Medicaid home and community-based services waivers, assists nursing home residents to transition to the community, and provides several other direct client services.

A&IS also provides and administers services through a variety of public and private grants. The region's aging services provider network consists of 10 county-based agencies and 4 additional non-profits. The Georgia Department of Human Services (DHS) contracts with ARC to administer human services transportation innovations through partnering organizations.

¹ ARC has received 3 COVID-related federal grants to expand aging services over multiple fiscal years for a total of \$9.6 million. A portion of these funds will be utilized in 2022. A 4th federal grant in the amount of \$13 million is anticipated during 2022 and would be available over multiple fiscal years.

In addition, ARC works with local governments, community partners, and residents to design more inclusive lifelong communities that offer multiple housing types and enhanced transportation options, increased opportunities for healthy living, and convenient access to services and information.

GOALS

The A&IS vision is: “Well-designed well-being: the Atlanta region is a place where people of all ages, abilities, and incomes can live high-quality lives, regardless of location.” It has developed the *Live Beyond Expectations Regional Strategic Plan Framework 2020-2025*, designed to address inequities that create disparities in life expectancy.

The plan includes four top line goals:

1. Identify key areas of focus for concerted regional effort.
2. Enhance existing partnerships and expand engagement with new community partners.
3. Create increased awareness of disparities in life expectancy and the factors driving them throughout the Atlanta region.
4. Marshal resources to address disparities in life expectancy.

In addition, A&IS will continue implementation of the 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.

2022 WORK PROGRAM HIGHLIGHTS

- Provide Leadership in Planning and Policy Development for Region
- Enhance Home and Community Based Services Delivery and Accessibility
- Strengthen Aging and Independence Services Internal Operations

2022 WORK PROGRAM TITLES

- Regional Leadership
- Home and Community Based Services
- Group Operations

2021 ACCOMPLISHMENTS

- Provided Leadership in Planning and Policy Development for Region
- Enhanced Home and Community Based Services Delivery and Accessibility
- Strengthened Aging and Independence Services Internal Operations

ELEMENT 8 - AGING AND INDEPENDENCE SERVICES

8A – 2022 WORK PROGRAM

PURPOSE

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.

DELIVERABLES

- **Provide Leadership in Planning and Policy Development for the Region**

The Aging and Independence Services (A&IS) Group will provide leadership to advance coordination and excellence in administering services for older persons and individuals with disabilities. ARC will strategically plan, partner and advocate to engage others in infrastructure, service, policy and communication enhancements that promote the region's development as a place of well-designed well-being where people of all ages, abilities and income can live high quality lives, regardless of location.

In 2022, A&IS will continue to lead ARC's implementation of the Strategic Plan on Aging, *Live Beyond Expectations 2020 – 2025*. The plan focuses on reducing life expectancy disparities within the region. Plan strategies include:

- Convene Steering Committee meetings with external and internal partners to guide implementation
- Conduct engagement in communities throughout the Region to inform intervention strategies
- Create increased awareness throughout the metro region of disparities in life expectancy and the factors that drive those.
- Marshal resources to address disparities.

In addition, A&IS will continue implementation of the 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.

- **Enhance Home and Community Based Services Delivery and Accessibility**

Branded as Empowerline™, A&IS provides an array of home and community-based services (HCBS), both directly and through subgrants to the aging services provider network. In 2022, A&IS will enact improvements in supports and services to implement more effective ways to utilize current resources and leverage new ones, including through the following approaches:

- **Expansion of resource connections:** A&IS certified information counselors respond to more than 72,000 requests each year. Many of those requests are of a critical and complex nature. Resources, such as affordable, accessible housing and transportation, are not always immediately available. To help meet critical and changing community needs, A&IS is building stronger partnerships with housing, utility, and transportation providers.
- **Technology:** A&IS will analyze existing technology to examine ways to increase ease of access and responsiveness to community needs, including a publicly available search of the ePRO™ resource database, texting and scheduling capabilities, and phone prompts in multiple languages.
- **Multi-cultural outreach and supports:** A&IS is expanding Culturally Appropriate Information and Referral partnerships to support the needs of Atlanta's diverse community. In the recent past, A&IS has focused on pan-Asian populations. March 1, 2021, A&IS started working with the Latin American Association to provide Culturally Appropriate Information and Referral Services to expand information and service access to Latinx and Hispanic communities. In FY 22, CPACS and the LAA will continue to provide Culturally Appropriate I&R.
- **Innovation in response to COVID-19:** 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. In 2022, A&IS will analyze the effectiveness of these time-limited interventions to support future innovation in service delivery.
- **Expansion of behavioral health coaching:** A&IS will continue expansion of ARC's Behavioral Health Coaching service within the Atlanta region, as well as work with other area agencies on aging to train and provide support to help them build their capacity to implement this service.
- **Expansion of wellness programs:** With support of a 3-year federal grant, A&IS will continue expansion of ARC's evidence-based Living Well programs via implementation of the Chronic Pain Self-Management program.

- **Strengthen Aging and Independence Services Internal Operations**

The Group continues to work on the efficiency and effectiveness of its internal operations. Emphases in 2022 will be:

- Enhance interdisciplinary approaches to overcome barriers, improve consumer access, and leverage resources across all programs and services.
- Complete documentation of financial and programmatic Standard Operating Procedures and utilize to develop quality improvements in operations.
- Quantify Group's direct costs associated with Center for Strategic Relations.

PARTNERSHIPS

Cherokee County Senior Services, Clayton County Senior Services, Cobb County Senior Services, DeKalb Office of Senior Affairs, Douglas County Senior Services, Fayette Senior Services, Fulton County Department of Senior Services, Gwinnett County Senior Services, Henry County Senior Services, Rockdale County Senior Services, Atlanta Legal Aid Society, Center for Pan Asian Community Services, Center for the Visually Impaired, Latin American Association, and Innovative Solutions for Disadvantage and Disability

COST CENTERS

- 108BD1 – TECHNOLOGY SUBSCRIPTIONS (SAMS/EMPOWERLINE-PRO)
- 208AA1 – ARC TIII A-Admin (from B & C)
- 208AA2 – ALZHEIMER'S Program State SUBCONTRACTORS
- 208AB1 – ARC HCBS State - CBS ADMIN
- 208AC1 – HCBS State - CBS SUBCONTRACTOR
- 208AC2 – CBS ALZ SUBS
- 208AC4 – ELAP CBS SUBS
- 208AC6 – CBS RESPITE SUBS
- 208AC7 – CBS – CASE MANAGEMENT SUBS
- 208BCO – ARC-ALZHEIMER'S PROGRAM, STATE
- 208AP1 – OAA TITLE III B Supportive Services
- 208AP3 – CBS – HCBS State - Program Development
- 108AQ1 – ARC Cash FY21
- 208AS1 – OAA - TITLE III B – Supportive Services - SUBCONTRACTORS
- 208AS2 – HCBS - SSBG SUBCONTRACTORS
- 208AS3 – OAA - TITLE III-E – Family Caregiver Support - SUBCONTRACTORS
- 208AS6 – OAA - TITLE III-C1-Congregate Meals- SUBCONTRACTORS
- 208AS7 – OAA-TITLE III-C2-Home Delivered Meals-SUBCONTRACTORS
- 208ASB – ARC SSBG-HCBS- ADMIN
- 208AT1 – ITCK SUBCONTRACTOR
- 208AU1 – ACL NSIP SUBS
- 208AU2 – STATE NSIP SUBS
- 208AU3 – SSBG NSIP Supplemental SUBS
- 208BCR – ARC OAA T3 E CAREGIVER Support
- 208BD3 – ARC SSBG-HCBS
- 208BD4 – ARC CBS-HCBS STATE-Operations
- 208BNT – ARC Nursing Home Transitions
- 208BOC – ARC MFP-MDSQ/Options
- 208BQ2 – MFP Client Reimbursement
- 208BRC – ARC STATE ADRC
- 208BSM – ARC – SSBG-MFP
- 208BTC – ARC MFP-TRANSITION
- 208BV1 – Retired and Senior Volunteer Program (RSVP)
- 208BV2 – ARC HCBS State CBS-VOLUNTEER
- 208CA1 – E&D Waiver Intake
- 208DR1 – OAA ARC TITLE III-D HEALTH PRO/WELL
- 208ED1 – 5310 Capital – ARC
- 208ED3 – 5310 Capital – Sub-grantees

- 208ED4 – 5310 Operations – Sub-grantees
- 208BAH – Atlanta Housing
- 108DAP – 2021 PCHP/Anthem
- 108CFH – ARCHI Diabetes
- 108CCP – ACL Chronic Pain
- 108CEH – UHC Empowering Health
- 008AF7 – CARES – ARC Supportive Services
- 008AF9 – CARES – ARC Caregiver Services
- 008AF4 – CARES – Admin Supportive Services
- 008AF5 – CARES – Admin Caregiver Services
- 008AF6 – CARES – Admin Nutrition Services
- 008AFA – CARES – CARES ADRC
- 008AF1 – Families First Coronavirus Response Act Congregate Meals SUBS
- 008AF3 – Families First Coronavirus Response Act Home Delivered Meals SUBS
- 008AF8 – CARES – Supportive Services SUBS
- 008AFC – CARES Caregiver Services SUBS
- 008AFM – CARES – Congregate Meals SUBS
- 008AFN – CARES – Home Delivered Meals SUBS

Homeland Security & Recovery Division

**2022 BUDGET SUMMARY
ELEMENT 10
HOMELAND SECURITY & RECOVERY**

Revenues		Percent of Total
Direct Federal Grants	-	0.0%
State and Locally Administered Federal & Other Grants	9,291,455	99.8%
State and Local Match	-	0.0%
ARC Required Match	-	0.0%
ARC Supplemental Funding	15,000	0.2%
Private Sector Funding	-	0.0%
Enterprise Fund Income	-	0.0%
Other Revenue	-	0.0%
Total Revenues	\$9,306,455	100.0%
Expenses by Work Program Titles		
10A UASI	9,306,455	100.0%
Total Expenses	\$9,306,455	100.0%
Expenses by Type		
Salary and Benefits	665,941	7.2%
Contracts	3,912,655	42.0%
Equipment	-	0.0%
Misc. Operating	128,000	1.4%
Travel	15,000	0.2%
Rent & Related	45,687	0.5%
Computer Services	37,468	0.4%
Indirects	219,103	2.4%
Subgrants and Participants	4,282,601	46.0%
Total Expenses	\$9,306,455	100.0%

ATLANTA REGIONAL COMMISSION 2022 WORK PROGRAM

ELEMENT 10.A – HOMELAND SECURITY & RECOVERY GROUP

MISSION

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. Focus 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, includes 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.

GOALS

- Continue to validate the Special Weapons and Tactics Concept of Operation Plan during every functional drill or exercise.
- Continue to sustain existing law enforcement and fire services programs through the acquisition of specialty equipment through procurement or subaward related to regional bomb truck; multiple bomb upgrades; and advanced interoperable radio frequency system, and 3rd regional Medical Ambulance Bus.
- Secure an expandable cloud-based regional interoperable radio frequency communication system and repeatedly test new system.
- Execute on enhancements to the existing crisis management/situational awareness systems to allow members to create public facing forms to gather data without the need of a vendor account, customizing external facing systems (alerting tools, Microsoft Teams configuration, etc.,) and redundancy training.
- Complete a set of agreed upon major enhancements (phase IV), procedures, protocols, and technical standards for regional collaboration of the aerial downlink project.
- Continue to make progress on previously started and new strategic outcome-based projects, to include the implementation of a multi-year training & exercise plan, which sets the trajectory for validation of the region's capabilities.
- Manage the Department of Homeland Security Grant Years (GY) 2019, 2020 and 2021 awards and close out the GY 2019 and 2020.
- Apply for 2022 funding along with submitting required THIRA and Stakeholder Preparedness Report where applicable.
- With the assistance of our consultants expedite the work of jurisdictional partners, to ensure effective and efficient coordination and implementation of the region's homeland security and emergency preparedness programs.
- Make measurable progress on the new national priorities in the 2020 federal grant of election security, pre-planning for a full-scale exercise, and the 2021 federal grant national priority of combating domestic violent extremism.

2022 WORK PROGRAM HIGHLIGHTS

- Sustain the regional public safety communications amongst the UASI member jurisdictions utilizing a cohesive, interoperable communications platform.
- Complete a series of specialty teams training, inclusive of workshops and tabletop exercise components, and acquisition of equipment to sustain specific capabilities and resources necessary to protect property and the citizens from terrorism, new threats, or in relation to specific large events that require coordinated and comprehensive responses.
- Complete cybersecurity training and exercises, and plan for increasing cybersecurity for election offices.
- Enhance the situational awareness of critical infrastructures of the state and metro area utilizing Unmanned Aircraft System (drones).
- 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.

2022 WORK PROGRAM TITLES

- 10.A.19.01 - Citizen Corps
- 10.A.19.02 – Maintain and Build Interoperability
- 10.A.19.03 - Planning
- 10.A.19.04 - Training
- 10.A.19.05 - Exercise
- 10.A.19.06 – Sustaining/Building Response Capabilities
- 10.A.19.07 – Sustaining/Law Enforcement Capabilities
- 10.A.19.08 - Cybersecurity
- 10.A.19.09 - Management and Administration
- 10.A.20.01 – Planning
- 10.A.20.02 – Training
- 10.A.20.03 – Cybersecurity
- 10.A.20.04 – Planning Attacks/Security
- 10.A.20.05 – Operations & Management

2022 ACCOMPLISHMENTS

- No accomplishments to report currently.

ELEMENT 10A- HOMELAND SECURITY & RECOVERY GROUP

01 – CITIZEN CORPS

01 - PLANNING

PURPOSE

The mission of the Citizen Corps (CC) Program is to harness the power of every individual through education, training, and volunteer service to make communities safer, stronger, and better prepared to respond to the threats of terrorism, crime, public health issues, and disasters of all kinds. The following five volunteer programs enhance the ability to mitigate and respond due to a widespread all hazardous incident: 1) Community Emergency Response Team (CERT); 2) Neighborhood Watch; 3) Medical Reserve Corps, 4) Volunteers in Police Service (VIPS) program, and 5) Fire Corps program.

DELIVERABLES

- Citizen Corps (CC) Program – Continue to build a sustainable CC Program. Reinforce the extraordinary expansion efforts of our regional partners with funding to support the regional CC program. This strategic project is assigned to the Regional Response Coordination Committee. Identify and procure resources needed within the CC program. Have a fully functional UASI regional Citizens Corp Council to coordinate regional activities and to increase collaboration. Conduct regional assessments of Citizen Corps programs and training needed and focus on fulfilling those gaps.

PARTNERSHIPS

Georgia Emergency Management/Homeland Security Agency (GEMHSA), Department of Homeland Security (DHS), Federal Emergency Management Agency (FEMA), Metropolitan Atlanta Rapid Transit Authority (MARTA), GA Dept of Public Health, and Healthcare Coalition partners, Centers for Disease Control (CDC), The City of Atlanta, Clayton, Cobb, DeKalb, Fulton, and Gwinnett County

COST CENTERS

- 10.A.19.01/10.A.20.01 – Citizen Corps

ELEMENT 10A- HOMELAND SECURITY & RECOVERY GROUP

01 - PLANNING

02 – INTEROPERABILITY COMMUNICAITONS

PURPOSE

Interoperable communications during large emergencies and disasters are vital to the region to ensure existing mutual aid agreements can be properly and efficiently executed. This program element provides for ongoing support of interoperable communications equipment on a limited basis; developing communication plans related to the system; assessing the public safety communication systems to identify coverage gaps; establishing priority needs and working with the appropriate partners to help ensure that the needs of the stakeholders in the UASI footprint are understood and considered in any regional communications programs.

DELIVERABLES

- Enhance Interoperable Communications – Provide radio users the ability to roam throughout the region and communicate with each other as if they were on one radio system. This strategic project is assigned to the Regional Communications & Technology Committee. HSRG will sustain the strategic goal of interoperable communications through continuous training and testing done on the radio system. HSRG will decide on the long-term viability to sustain this capability.
- Enhance Regional Crisis Management Software – Create, maintain, and continue to enhance a unified, region wide situational awareness platform that will permit for incident management & interface, resource/asset mapping and allocation, plus general and information sharing. The enhancement this year will include a new mobile design source code and the public facing forms builder which would allow members to have public forms to gather data without the need of a vendor account; an add-on that allows for customization for communication with external facing systems (i.e., email alerting tool, Microsoft Teams configuration, etc.), plus training to mitigate challenges due to personnel changes or disruptions.
- This strategic project is assigned to the Regional Communications & Technology Committee. HSRG will sustain the regional crisis management software through investing in maintenance, and any additional regional platforms that will support the working group associated with this project.
- Collaboration and Information Sharing – Provide one, consistent message for any event that involves multiple jurisdictions and agencies. This strategic project is assigned to the Regional Communications & Technology Committee. Ensure that all concerned and contributing agencies and departments are involved, aware of, trained and exercised on applicable plans and protocols. Provide training and tools to elected officials and their staff on appropriate public statements communications that effectively educate the populace, protect sensitive information, reduce fear, and direct the citizens to safety.

PARTNERSHIPS

Georgia Emergency Management and Homeland Security Agency (GEMHSA), Department of Homeland Security (DHS), Federal Emergency Management Agency (FEMA), The City of Atlanta, Clayton, Cobb, DeKalb, Fulton, and Gwinnett County (911 Center, EMS, PD, Fire, EOD, EMA, Public Health, etc.)

COST CENTERS

- 10.A.19.02 - Interoperable Communications
- 10.A.20.01 - Planning

ELEMENT 10A- HOMELAND SECURITY & RECOVERY GROUP

01/03 – PLANNING

PURPOSE

Supports ongoing, multi-jurisdictional, planning in all areas of prevention, protection, response, recovery, and mitigation. Continuous and relevant planning is a key element in any program and necessary to ensure that hazards and threats are properly identified. Planning also provides with some degree of certainty that specific capabilities and resources developed in the Atlanta UASI are selected and sustained.

This program element supports tasks intended to provide cohesive formation, alignment and reinforce the interconnectedness of responsibilities based upon assessments.

DELIVERABLES

- Threats and Hazards Identification Assessment (THIRA) – The THIRA is a FEMA requirement to assess risks and determine the level of capability. This project is assigned to the THIRA Working Group under Regional Response Coordination Committee. The bi-annual requirement of completing the THIRA will be fulfilled in 2022. Planning for the requirement is underway by the THIRA working group.
- Planning, Training, Exercise and Project Management – Utilizing the assistance of consultants with planning, project management, Training and Exercise expertise, HSRG will further enhance and expedite the work of jurisdictional partners, to ensure effective and efficient coordination and implementation of the region’s homeland security and emergency preparedness programs.
- Bioterrorism Response Preparation – Utilizing the many after-action reports completed by all the regions’ governments, medical and public health communities, and various response organizations, develop a coordinated regional strategy for responses to bioterrorism attacks or any other widespread disease/pandemic event.
- Combatting Domestic Violent Extremist Program – This a new national priority, HSRG intends to develop a systematic process for assessing current situation among UASI jurisdictional members, including identifying capability gaps, and taking the results of an assessment to leverage existing/new innovative programs to law enforcement, public safety, and the general population.

PARTNERSHIPS

Georgia Emergency Management & Homeland Security Agency (GEMA/HS), Department of Homeland Security (DHS), Federal Emergency Management Agency (FEMA), Metropolitan Atlanta Rapid Transit Authority (MARTA), Ga Dept. of Public Health, Centers for Disease Control (CDC), The City of Atlanta, Clayton, Cobb, DeKalb, Fulton, and Gwinnett County, The Federal Bureau of Investigations, Colleges and Universities and Consultants

COST CENTERS

- 10.A.19.03/10.A.20.01 - Planning

ELEMENT 10A- HOMELAND SECURITY & RECOVERY GROUP

01 – PLANNING

02/04 – TRAINING

PURPOSE

Continuous relevant training is a key element in any program and necessary to ensure core capabilities are sustained at levels necessary to protect property and the citizens. By supporting specific public safety, law enforcement, and private sector efforts, brings the whole community together to share information and address needs through training. This effort supports the national campaign for preparedness through coordinated governance efforts throughout the Metro Atlanta area by coordinated training programs.

DELIVERABLES

- Training, Exercises, Drills and Seminars - Develop and support training by subject matter experts on a wide variety of topics necessary to ensure that public safety teams with recurring training that serves to build or sustain capabilities consistent with DHS Homeland Security Exercise and Evaluation Program (HSEEP). This strategic project is assigned to the Critical Events/Special Operations Committee designed to organize the training and exercise priorities listed in the Multi-year Training and Exercise Plan (MYTEP) for 2020 through 2023. The plan will be updated and refined when necessary. The MYTEP provides a roadmap for the region to follow in accomplishing the priorities. The third phase of the MYTEP is scheduled for 2022.
- Mass Casualty Incident (MCI) Preparedness – Focus on and develop training for first responders in newer tactics and treatment during an MCI, such as the need for Rescue Task Forces to enter those areas not yet completely secured to treat and recover the injured. This strategic project is assigned to the Regional Response Coordination Committee. The first responder capabilities, and specific training for MCIs, training will continue in 2022.
- Mass Shelter Planning – Develop and incorporate training and exercise needs to assist local Emergency Management, Public Health providers, and associated departments in sheltering a mass number of evacuees for local and community related emergencies. This strategic project is assigned to the Regional Response Coordination Committee. UASI regional and non-regional members will continue to coordinate local plans and will begin training in 2022.
- Active Threat/Assessment – Increase the awareness of the population through training; and identify and address weaknesses in first responder preparedness with equipment, training, and exercises. This strategic project is assigned to the Critical Events/Special Operations Committee. Define tactics, coordination, and collaboration among public safety disciplines and agencies; and identify equipment and training needed. HSRG will continue to provide training based on the threat environment in 2022.
- Regional Hazmat and Chemical, Biological, Radiological, Nuclear, and Explosive CBRNE Preparedness – To explore the need for personal protective measures training and support for hazardous materials under manufacture, in transit, and at fixed sites in the Region. This new strategic project is assigned to Critical Events/Special Operations Committee. UASI will continue

to assess the need for personal protective measures training and support an awareness campaign in 2022.

- Unified Command/NIMS – To continue to test the Incident Command System (ICS) component in all exercises, to identify weaknesses and gaps in ICS capabilities, and provide appropriate ICS training at the higher levels of command through existing or newly developed training. Status: This strategic project is assigned to the Critical Infrastructure and Key Resources (CIKR). ICS will continue to be tested in all full-scale exercise (FSE) and will be conducted following all CDC guidelines.

PARTNERSHIPS

Georgia Emergency Management and Homeland Security Agency (GEMA/HS), Department of Homeland Security (DHS), Federal Emergency Management Agency (FEMA), Metropolitan Atlanta Rapid Transit Authority (MARTA), Ga Dept. of Public Health, Centers for Disease Control (CDC), The City of Atlanta, Clayton, Cobb, DeKalb, Fulton, and Gwinnett County

COST CENTERS

- 10.A.19.04 – Sustain Training Programs
- 10.A.20.01/02 – Planning/Training

ELEMENT 10A- HOMELAND SECURITY & RECOVERY GROUP

01 - PLANNING

05 – EXERCISE

PURPOSE

Consistent with the Training sub-element workplan, continuous relevant exercises are a key element in any program and necessary to ensure core capabilities are sustained at levels necessary to protect property and the citizens. The end-goal is a series of initial planning meetings, discipline specific workshops, tabletop exercises, functional exercises, and finally a Full-Scale Exercise based on a set of plausible scenarios to test capabilities. This exercise effort supports the national campaign for preparedness through coordinated governance efforts throughout the Metro Atlanta area.

DELIVERABLES

- Full-Scale Exercise (FSE) – Conduct and/or sponsor the activities of a FSE with relevant jurisdictional partners within an 18-month period that would test as many capabilities as possible among jurisdictional partners and stakeholders. This strategic project is assigned to the Regional Response Coordination Committee. As this project is closely aligned with the Multi-Year Training, Exercise and Planning (MYTEP) that is described in the Training sub-element workplan, the specific exercise needs, timing, and requirements will be consistent with DHS Homeland Security Exercise and Evaluation Program (HSEEP). This project will be determined upon the successful response and fight of COVID-19 and availability of first responders. Planning for a FSE in 2023 will begin in 2022.

PARTNERSHIPS

Georgia Emergency Management and Homeland Security Agency (GEMA/HS), Department of Homeland Security (DHS), Federal Emergency Management Agency (FEMA), Metropolitan Atlanta Rapid Transit Authority (MARTA), Ga Dept of Public Health, Regional Healthcare Coalition members, and Private Sector Partners, The City of Atlanta, Clayton, Cobb, DeKalb, Fulton, and Gwinnett County

COST CENTERS

- 10.A.19.05 – Exercise
- 10.A.20.01 – Planning

ELEMENT 10A- HOMELAND SECURITY & RECOVERY GROUP

01 - PLANNING

06 – SUSTAINING/BUILDING RESPONSE CAPABILITIES

PURPOSE

The Atlanta region is unique in the nation regarding the multiple, closely spaced political subdivisions that comprise the metropolitan area. While each of these political entities enjoys robust public safety capability, each is also impacted by major emergencies or disasters that may take place outside its border in a neighboring jurisdiction. Consequently, planning and collaboration as a region is critical to ensure that those impacts are minimized, adequate resources are available, and funds are applied effectively and efficiently.

DELIVERABLES

- Critical Infrastructure/Key Resources - Complete assessments of critical infrastructure throughout the region. This project is assigned to Critical Infrastructure/Key Resources Committee (CIKR). HSRG will continue to invest in the Texas A&M Engineering Extension Service (commonly referred to as TEEX) training as needed for the CIKR members. As part of the trainings listed in the Multi-Year Training and Exercise Plan (MYTEP)/Integrated Preparedness Plan (IPP), TEEX will aid the CIKR group in successfully continuing the need to perform risk assessment in the region. Additionally, HSRG is looking to fund a drone mitigation project. This project will serve to enhance the law enforcement personnel and facility owners/managers' ability to identify ongoing and developing unmanned aerial systems threats and defending against those threats.
- Advance Mapping Resources - Asset location, identify capabilities, gaps, staging preferences and improve situational awareness. This project is assigned to Critical Infrastructure/Key Resources Committee. Most of the major tasks of identification and locating of assets have been completed. The working group had drafted the specifications for the web base, asset tracking application and was working with HSRG on the procurement process to secure a web base, resource tracking software, however, reservations on implementation has resulted in a need for the UAWG advisory board to make a decision on whether to continue to pursue this project.
- Regional Evacuation Coordination Plan (RECP) – Review and maintenance of the Plan along with determining the priority of future annexes, their development, and conducting an exercise of the RECP. This project is assigned to Regional Response Coordination Committee. A review of this project will occur with the assistance of a consultant on an annual basis to determine if additional coordination and policy changes/recommendations are necessary.
- Family Assistance Operations and Reunification (FAOP) – Implement and train on the regional reunification/family assistance center framework that includes but is not limited to tools, resources, and job aids to implement Family Assistance Centers on a local and/or regional level. This project is assigned to the Regional Response Coordination Committee. The project working group will seek to complete a resource assessment at the regional/county level to determine capabilities and existing gaps.
- Acquisition of specialty equipment – HSRG will continue to increase the capability of the jurisdictions of metro Atlanta to treat and transport large numbers of injuries/casualties in the event of a terrorist attack or natural disaster by providing a mass casualty transport specialty vehicle. Acquisition of an additional mass casualty transport vehicle in the region will be complete in 2022 and will improve response times. Training to EMS personnel in other jurisdictions is inclusive of this project.

PARTNERSHIPS

Georgia Emergency Management and Homeland Security Agency (GEMA/HS), Department of Homeland Security (DHS), Private Sector Members from the CIKR Committee, Public Health (Regional and State), The City of Atlanta, Clayton, Cobb, DeKalb, Fulton, and Gwinnett County (911 Center, EMS, PD, Fire, EOD, EMA, Public Health, etc.)

COST CENTERS

- 10.A.19.06 – Sustaining/Building Response Capabilities.
- 10.A.20.01 – Planning

ELEMENT 10A- HOMELAND SECURITY & RECOVERY GROUP
01 - PLANNING
07 – SUSTAINING/LAW ENFORCEMENT CAPABILITIES

PURPOSE

The Department of Homeland Security requires that a combined amount of 25% from both Georgia Emergency Management and Homeland Security Agency (GEMA/HS) and UASI grant funds be dedicated to law enforcement. These funds are to be used to enhance and sustained special law enforcement capabilities most closely associated with a response to terrorism. The Atlanta UASI has enhanced the capabilities of law enforcement specialty teams.

DELIVERABLES

- Acquisition of specialty equipment – HSRG will continue to build new and sustain existing public safety capabilities by providing to law enforcement and first responder’s allowable equipment. Projects in 2022 to include securing an agreement for a bomb truck; upgrading 4 bomb robots, complete the negotiation for a cloud based regional radio frequency system; bring to the region a 3rd regional Medical Ambulance Bus, and enhanced the regional crisis management communication system.

PARTNERSHIPS

Georgia Emergency Management and Homeland Security Agency (GEMA/HS), Department of Homeland Security (DHS), Federal Emergency Management Agency (FEMA), Metropolitan Atlanta Rapid Transit Authority (MARTA), Public Health (Regional and State), Centers for Disease Control (CDC), The City of Atlanta, Clayton, Cobb, DeKalb, Fulton, and Gwinnett County

COST CENTERS

- 10.A.19.07 – Sustaining/Law Enforcement Capabilities
- 10.A.20.01 – Planning

ELEMENT 10A- HOMELAND SECURITY & RECOVERY GROUP

03/08 - CYBERSECURITY

PURPOSE

As the dependence on and vulnerabilities to information technologies continue to expand, the region must keep pace by deploying consensus cybersecurity best practices. The Atlanta UASI has been assisting the jurisdictions within its footprint for the last 5 years in preparing for and preventing cyber-attacks. These funds will continue to support ongoing and expand cyber security planning and protections for computer and communications systems in the region.

DELIVERABLES

- Cybersecurity platform – Develop strategies regarding prevention, detection, communication of, response to and recovery from cyber threats that impact critical infrastructure (in concert with the FBI and USSS). The focus is to build awareness, share best practices of prevention and protection of critical cyber systems, along with regional training. This strategic project is assigned to Critical Infrastructure/Key Resources Committee. Strategies to meet the goals of the cybersecurity platform include aligning with NIST Cybersecurity framework; establishing processes and procedures for cyber threat information sharing; developing a methodology and executing a plan for providing cybersecurity training and exercises for members.
- Election security – As a new national priority to improve election security, a new project is envisioned for UASI jurisdictions to include the multiphase actionable plan. The first phase will be to assess the risk to election computers and voters' registries security on a county-by-county basis. This regional assessment will be in concert and/or compliment that being undertaken statewide by the State of Georgia using its Help America Vote Act (HAVA) grant funds. The initial goal of the first phase will be to ensure that the assessment identifies gaps specific to the UASI jurisdictions and to then build a plan for increasing cybersecurity for these election offices.

PARTNERSHIPS

Georgia Emergency Management and Homeland Security Agency (GEMA/HS), Department of Homeland Security (DHS), Federal Emergency Management Agency (FEMA), Metropolitan Atlanta Rapid Transit Authority (MARTA), Public Health (Regional and State), Centers for Disease Control (CDC), The City of Atlanta, Clayton, Cobb, DeKalb, Fulton, and Gwinnett County

COST CENTERS

- 10.A.19.08 – Cybersecurity
- 10.A.20.03 – Cybersecurity

ELEMENT 10A- HOMELAND SECURITY & RECOVERY GROUP

05/09 – MANAGEMENT & ADMINISTRATION

PURPOSE

Provide continuous support for the UASI program including improved efficiency, legal service, IT services, workspace, and professional development. Utilize funding to enhance training, continuous relationship building and empowering staff. Allow for ARC-UASI staff to manage the daily tasks associated with directing the technical aspects of the various sustainment programs. These tasks may include attending conferences, joining relevant network, attending meetings with end-users and other related activities.

DELIVERABLES

- Committee & Program Support – Supporting the work of the policy board, advisory board, and four (4) outcome-based committees and multiple working groups through their meetings to include but not limited to preparing meeting material, identifying presenters, coordinating agenda topics, parking validations, lunch, meeting space, basic meeting resources, notes scribe for all meetings and more. HSRG will support committees as they develop and sustain the strategic goals of the UASI program. Additionally, HSRG will host committee meetings in 2022.
- Support Operations – Invest in various professional development programs, or classes for team members and exposure to other training opportunities, along with supporting legal and divisional support services. HSRG has a professional budget to ensure funding is available for training opportunities for team members related to grants managements, emergency preparedness, project management and technology.

PARTNERSHIPS

Georgia Emergency Management and Homeland Security Agency (GEMA/HS), Department of Homeland Security (DHS), Federal Emergency Management Agency (FEMA), City of Atlanta, Clayton, Cobb, DeKalb, Fulton, and Gwinnett County

COST CENTERS

- 10.A.19.09/10.A.20.05 – Management & Administration

**Administration,
Strategic Operations
& Administration
and
Center for Strategic Relations**

**2022 BUDGET SUMMARY
ELEMENTS 21-23, 31 & 41
OFFICE OF EXECUTIVE DIRECTOR
CENTER FOR STRATEGIC OPERATIONS AND ADMINISTRATION, AND
CENTER FOR STRATEGIC RELATIONS**

Revenues		Percent of Total
Agency Indirect Recovery	6,201,683	62.1%
Departmental Indirect Recovery	1,930,841	19.3%
Internal Service Fund Charges	1,857,841	18.6%
Total Revenues	\$9,990,365	100.0%
Expenses by Element		
21 Administration & Coordination	1,819,890	15.0%
22 Business Services	4,568,778	37.5%
23 Strategic Relations	2,194,271	18.0%
31 Center Cost Pools	1,728,585	14.2%
41 Information Systems Internal Service Fund	1,857,840	15.3%
Total Expenses	\$12,169,364	100.0%
Expenses by Type		
Salary and Benefits	6,869,745	56.5%
Contracts	1,828,246	15.0%
Equipment	458,500	3.8%
Misc. Operating	585,600	4.8%
Travel	143,450	1.2%
Rent & Related	372,245	3.1%
Computer Services	1,268,409	10.4%
Indirects	643,169	5.3%
Subgrants and Participants	-	0.0%
Total Expenses	\$12,169,364	100.0%

ATLANTA REGIONAL COMMISSION 2022 WORK PROGRAM

ELEMENT 21 – OFFICE OF THE EXECUTIVE DIRECTOR

MISSION

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

Most of the costs associated with ARC Administration and Coordination are recovered from agency programs through a cost allocation process.

GOALS

The Office of the Executive Director is guided by the objective themes in the “*ARC 5 Year Strategic Framework (2016 – 2021)*”. The themes are:

- *Maintain ARC position as a regional leader.*
- *Operate in ways relevant to state legislators, local governments, regional communities and other strategic partners.*
- *Deliver positive impact in areas where ARC has a presence.*
- *Drive organizational operations which are efficient, adaptive and well governed.*

2022 WORK PROGRAM HIGHLIGHTS

- Continue to work with the “Learn 4 Life” Education Partnership in conjunction with regional partners.
- Conduct an offsite/virtual Board work session as COVID-19 evolve and dictate.
- Enhance civic and local government partnerships.
- Advance the Evolution Strategy.
- Transition new Executive Director into agency leadership
- Serve term as the President for the NARC Executive Directors’ Council.
- Continue to partner with local governments and the Georgia Governor’s Office on water litigation.
- Continue playing a leading role in SOARR, the regional eviction prevention/mitigation initiative.
- Continue playing a leading role in the development and launch of the Regional Workforce Initiative.
- Implement adopted board engagement plan recommendations.

2022 WORK PROGRAM TITLES

- Strategic Management/Policy Coordination
- Civic Engagement
- Learn 4 Life

2021 ACCOMPLISHMENTS

- The agency received an unqualified audit opinion.
- Developed and launched a Diversity, Equity, Inclusion and Anti-Racism initiative addressing organizational and programmatic agency factors
- The Commission adopted the 2021 balanced budget and work program.
- Organized a public webinar series on the impact of COVID-19 on the Atlanta Region
- Created a 2020 legislative strategy for the Commission.
- Played a leading role in a regional eviction prevention and mitigation collaborative known as SOARR (Saving Our Atlanta Region's Residents).
- Played a leading role in the regional workforce initiative.
- Supported implementation of the Pension Board of Trustees analysis and redesign of retirement benefits programs.
- Completed the 2-year Board Engagement Task Force and comprehensive bylaws review.
- Secured funding for ARC in the Department of Community Affairs budget.

ELEMENT 21 – ADMINISTRATION AND COORDINATION

21A – STRATEGIC MANAGEMENT/POLICY COORDINATION

PURPOSE

The Office of the Executive Director is responsible for leading and managing the Atlanta Regional Commission. Board support and policy implementation, intergovernmental cooperation, and the building of civic partnerships are key work cornerstones. The Office of the Executive Director also has the responsibility for positioning the agency to respond effectively to changing economic, social and political environments.

DELIVERABLES

- Implement the “Atlanta Region’s Plan.”
- Implement the Commission’s 5-year Strategic Framework.
- Prepare the “Annual Comprehensive Financial Report.”
- Implement RLI, MARC, ALMA, and LINK leadership programs and the Alumni Engagement Network.
- Implement a regional workforce plan in partnership with all of the workforce boards in the Region.
- Participate in the “Learn 4 Life” Education Partnership in conjunction with regional partners.
- Develop 2023 Work Program and Budget.
- Create a 2020 legislative strategy for the Commission. Meet with individual legislators and committees throughout the year; monitor legislation that has a clear benefit to ARC and/or the region; conduct briefings and legislative meetings on issues of particular importance to the Commission; update the Commission on legislative activities.
- Work to deliver ARC’s stated priorities within the reauthorization of the FAST Act (federal transportation) funding, Workforce Investment Opportunities Act, and other federal legislation. Work with Congressional delegation district and Washington, DC staff to assist in their overall understanding of how ARC assists the Atlanta Region & Georgia.
- Conduct regular meetings with center directors and senior managers to review implementation progress on the Evolution Strategy, Strategic Framework, work program and other issues of agency importance.
- Develop measurements to track agency & work program progress.
- Participate on SOARR (regional evictions prevention) Initiative.
- Continue to participate in development and launch of Regional Workforce Initiative.
- Place an active emphasis on staff development and positioning the agency for new leadership opportunities.

PARTNERSHIPS

The Atlanta Regional Commission works closely with many federal and state grantor agencies, non-profit organizations, local government, state and federal elected officials and their staff, business and civic interest groups, regional planning agencies and the public to develop, implement and fund regional planning initiatives and programs.

COST CENTERS

- 021AD – Administration & Collaboration
- 021AC – Commission Expenses
- 021AN – Non grant related Expenses
- 021AL – Learn 4 Life Partnership
- 021CE – Civic Engagement

ATLANTA REGIONAL COMMISSION 2022 WORK PROGRAM

ELEMENT 22 – STRATEGIC OPERATIONS & ADMINISTRATION

MISSION

Business Services provides the agency's talent management, information systems, financial services (including accounting, budgeting, grants administration, purchasing), legal and general services management (including facilities and fleet management). The Center manages the agency's information technology and provides related technical services, including user training, applications support, network management and internet services.

GOALS

- The Financial Services Group will conduct the annual policy review process updating agency policies, produce the 2021 Annual Comprehensive Financial Report (ACFR), drive adoption of the automated expense reimbursement system, continue the preparation of the agency budget and financial forecast, and publish and facilitate agency-wide financial management reporting.
- Much of how General Services operated was impacted due to the COVID-19 pandemic. As a steady state emerges driven by public health and safety concerns, General Services will continue to prioritize and adjust facility and employee health and safety measures as the situation dictates. Other General Services priorities will include, where feasible and necessary, resource sustainability within the agency, ensuring the agency's fleet compliance with existing policies and continuing maintenance and/or optimization of the agency's physical infrastructure and fixed assets.
- The Information Technology Group will optimize IT operations and infrastructure, ensure high customer satisfaction and deliver on the IT Strategic Plan.
- Talent Management will update, expand and drive further adoption of the talent management system, and continue its focus on updating and managing personnel policies, employee benefits, recruitment, staff development and performance management.
- Legal will assist in developing an online repository of contracts, refining a database of agency vendors, revise the Standards of Ethical Conduct, By-Laws and Title IV/ DBE policies. Legal will continue to manage regular policy updates, interpretation, compliance support and Open Record/DBE requirements.

2022 WORK PROGRAM HIGHLIGHTS

- Manage the comprehensive financial management system and related activities.
- Manage agency facilities and related day-to-day operations of the agency.
- Maintain secure and operational IT systems to support ARC's network and enterprise database.
- Manage the employee staff development programs, the talent recruitment process, the benefits program and performance management system.
- Manage our external legal partners, support agency legal integrity and policy compliance
- Manage the retirement plan administration and managing the external vendor overseeing Retirement Plan administration

2022 WORK PROGRAM TITLES

- 22A – Financial Services
- 22B – General Services
- 22C – Talent Management
- 41I – Information Technology Services

2021 ACCOMPLISHMENTS

- Completed the 2020 ACFR which meets the requirement of the Government Finance Officers Association (GFOA) Award for Excellence of Financial Reporting.
- Completed the oversight of the audit of 2020 financial activities.
- Installed updated network printing for the agency.
- Supported agency's search for replacing the Executive Director upon retirement in 2022.
- Co-Led agency Inclusion, Diversity, Equity & Antiracism (IDEA) strategy development.
- Consolidated and upgraded hardware and software, resulting in improved security, faster provisioning, better performance, improved backup and recovery, and a "greener" IT.
- Began implementation of the IT Strategic Plan.
- Developed relationships with IT Managers in other MPOs sharing best practice and industry insight.
- Due to the COVID-19 pandemic, seamlessly managed the operations and logistics of rapidly transitioning the agency workforce to a fully remote based environment including updating legal contracting, talent hiring and management, finance and expense management and office space maintenance.
- Implemented Board approved modifications to the Retirement Plan and onboarded a third-party administrator to manage these services.
- Renewed agency General Liability and Crime Shield policies.
- Increased Excess Crimes coverages from \$2.2M to \$2.5M in adherence with changing grant requirements.
- Coordinated the successful conduct of an Indoor Environmental Quality Assessment (IEQ) with Roberts Environmental Group in response to concerns from staff about the office air quality and the potential of virus spread.
- Participated in the agency's Pilot Reintegration, which was conducted between July 12 and August 11, 2021. Performed semiweekly parking validations and weekly transit card refills in support of pilot volunteers' commute choices.
- Continued to actively participate on the Office Reintegration Task Force and its subcommittees; which include: Office Infrastructure & Safety Protocols Subcommittee (Chair) Visitors, Guests and Community Protocols Subcommittee, Operations Floor Planning & Telework Policy Subcommittee and the Pilot Reintegration Team.
- Through coordination with iS3, had the office security camera software upgraded.
- Worked with the agency's Verizon representative to have a Caller ID feature added to the phone lines of Aging & Independence Services staff who work primarily outside the normal office setting and make regular telephone contact with clients.

- Participated in the agency's Extended Pilot Reintegration which was conducted between September 13 and October 27, 2021. Continued to provide semiweekly parking validations and weekly Breeze ticket purchases and distribution in support of volunteers' commute choices.

ATLANTA REGIONAL COMMISSION 2022 WORK PROGRAM

ELEMENT 22 – BUSINESS SERVICES

MISSION

Business Services provides the agency’s talent management, information systems, financial services (including accounting, budgeting, grants administration, purchasing), legal and general services management (including facilities and fleet management). The Center manages the agency’s information technology and provides related technical services, including user training, applications support, network management and internet services.

GOALS

- The Financial Services Group will conduct the annual policy review process updating agency policies, produce the 2021 Annual Comprehensive Financial Report (ACFR), drive adoption of the automated expense reimbursement system, continue the preparation of the agency budget and financial forecast, and publish and facilitate agency-wide financial management reporting.
- Much of how General Services operated was impacted due to the COVID-19 pandemic. As a steady state emerges driven by public health and safety concerns, General Services will continue to prioritize and adjust facility and employee health and safety measures as the situation dictates. Other General Services priorities will include, where feasible and necessary, resource sustainability within the agency, ensuring the agency’s fleet compliance with existing policies and continuing maintenance and/or optimization of the agency’s physical infrastructure and fixed assets.
- The Information Technology Group will optimize IT operations and infrastructure, ensure high customer satisfaction and deliver on the IT Strategic Plan.
- Talent Management will update, expand and drive further adoption of the talent management system, and continue its focus on updating and managing personnel policies, employee benefits, recruitment, staff development and performance management.
- Legal will assist in developing an online repository of contracts, refining a database of agency vendors, revise the Standards of Ethical Conduct, By-Laws and Title IV/ DBE policies. Legal will continue to manage regular policy updates, interpretation, compliance support and Open Record/DBE requirements.

2022 WORK PROGRAM HIGHLIGHTS

- Manage the comprehensive financial management system and related activities.
- Manage agency facilities and related day-to-day operations of the agency.
- Maintain secure and operational IT systems to support ARC’s network and enterprise database.
- Manage the employee staff development programs, the talent recruitment process, the benefits program and performance management system.
- Manage our external legal partners, support the legal integrity and policy compliance of the agency
- Manage the retirement plan administration and managing the external vendor overseeing Retirement Plan administration

2022 WORK PROGRAM TITLES

- 22A – Financial Services
- 22B – General Services
- 22C – Talent Management
- 41I – Information Technology Services

2021 ACCOMPLISHMENTS

- Completed the 2019 CAFR which meets the requirement of the Government Finance Officers Association (GFOA) Award for Excellence of Financial Reporting.
- Completed the oversight of the audit of 2019 financial activities.
- Installed updated network printing for the agency.
- Consolidated and upgraded hardware and software, resulting in improved security, faster provisioning, better performance, improved backup and recovery, and a “greener” IT.
- Began implementation of the IT Strategic Plan.
- Developed relationships with IT Managers in other MPOs sharing best practice and industry insight
- Due to the COVID-19 pandemic, seamlessly managed the operations and logistics of rapidly transitioning the agency workforce to a fully remote based environment including updating legal contracting, talent hiring and management, finance and expense management and office space maintenance.
- Solidified Board approval for modifications to the Retirement Plan and secured a third-party administrator to manage these services through a successful competitive bit

ELEMENT 22 – STRATEGIC OPERATIONS & ADMINISTRATION

22A - FINANCE

PURPOSE

ARC's centralized financial services group provides comprehensive financial management for the agency. The work program includes general ledger, payroll, and accounts receivable, accounts payable, purchasing, contracting and fixed assets. All facets of the work program are focused on providing integrated project accounting. Central to this focus is the operation of the Costpoint financial management software that provides ARC with strong project accounting. Beyond meeting the requirements of grantors and internal procedures, the primary goal of this work program is to provide efficient business processes that produce accurate and timely information.

DELIVERABLES

- Operation of the comprehensive financial management system integrated with accounting, purchasing, and payroll and human resources functions.
- Management of the audit of 2021 financial activities.
- Production of the 2021 Annual Comprehensive Financial Report (ACFR).
- Production of a ACFR which meets the requirements of the Government Finance Officers Association (GFOA) Award for Excellence in Financial Reporting.
- Production of monthly and quarterly grant financial reports and reimbursement requests.
- Preparation of the agency wide budget and financial forecast and assistance to project staff in the preparation and management of project level budgets.
- Continue improving agency-wide financial management reporting with development of BI reports.

PARTNERSHIP

- Key internal partners are Talent Management, Information Technology and project budget managers. Externally, Financial Services works closely with the ARC independent auditor.

COST CENTER

- 022AA – Finance

ELEMENT 22 – CENTER FOR STRATEGIC OPERATIONS & ADMINISTRATION

SUBELEMENT 22BF – GENERAL SERVICES

PURPOSE

General Services provides day-to-day management of ARC office space and agency office equipment. Duties include 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, to include automobiles, mobile phones, copiers, postage machine, breakroom and conference room appliances, and audio-visual equipment (in collaboration with Information Technology Services).

DELIVERABLES

- Prepare office and conference room spaces for a successful reintegration. This includes, but is not limited to, acquiring and maintaining adequate levels of cleaning and sanitizing supplies, restocking office and break room supplies, and ensuring that office equipment is functioning properly.
- Provide Senior Leadership and Management with feedback that will support decision-making with regard to protocols for safely reintegrating staff into the office setting.
- Coordinate with Information Technology and the Office of the Executive Director to successfully implement a guest management system.
- Maintain adequate levels of general liability and excess crimes insurance.
- Manage the agency's parking and transit programs.
- Manage the agency's automobile fleet; including arranging routine vehicle maintenance, coordinating staff vehicle use and overseeing fuel card usage.

PARTNERSHIPS

Banyan Street Capital, Downtown Connects, Pinnacle Parking, Verizon Wireless, Edge Business Systems, Vonage, iS3, 1st Secure Shredding

COST CENTERS

- 022BF – General Services

ELEMENT 22 – STRATEGIC OPERATIONS & ADMINISTRATION

22CH - TALENT MANAGEMENT

PURPOSE

Talent Management operates as a strategic partner with all internal groups to develop and implement Talent Management strategies that effectively link with agency's work programs and objectives. This strategic partnership is designed to improve talent acquisition and retention; works collectively to establish an organizational culture that encourages mutual respect, teamwork and high morale; ensures that employees have the necessary skills, competencies and knowledge with which to successfully carry out work programs; offers competitive salaries and benefits to attract and reward a highly skilled workforce; and ensures that management practices and decisions aligns with the overall agency mission and are in compliance with employment laws and regulations.

DELIVERABLES

- Foster systems that create a paperless environment and promotes greater efficiency and system integration.
- Continuous evaluation and monitoring of Classification and Compensation Systems to ensure equity, compliance and marketplace competitiveness in attracting and retaining exceptional talent.
- Provide Learning and Development opportunities to assure that staff acquires the critical competencies necessary for success, to prepare staff for career growth/development opportunities, and to provide continuity of leadership when key staff members transition.
- Ensure effective management of ARC's Talent Acquisition process so that critical positions are readily filled with highly qualified candidates who possess the skills and competencies necessary for success.
- Provide support to complete and source replacement for retiring Executive Director
- Provide co-leadership to continue the design and implementation of the agency Inclusion, Diversity, Equity and Anti-racism (IDEA) strategy
- Continuous review, oversight, and update of personnel policies and the effective management and application of policies and procedures.
- Manage ARC's employee health benefits program, with a strategic emphasis on health and wellness initiatives, designed to improve health outcomes of employees, while offering benefit plans that are cost effective and provides value to employees and their families.
- Oversee retirement services and ensures fiduciary and regulatory responsibilities are met, effective communication of plan design changes, educational workshops, and customer services. Additionally, as secretary to Pension Board, execute all actions of the Board and maintain appropriate records
- Continuous evaluation for process improvement and operational efficiency
- Drive strategies for workforce planning, organizational design for future growth and succession planning to ensure continuity of services and talent pool

PARTNERSHIPS

All levels of ARC staff; external providers and consultants; governmental and private HR organizations; Human Resources/Talent Management membership organizations.

COST CENTERS

- 022CH – Talent Management Group

ATLANTA REGIONAL COMMISSION 2022 WORK PROGRAM

ELEMENT 23 - CENTER FOR STRATEGIC RELATIONS

MISSION

The Center for Strategic Relations is charged with leading ARC's efforts to connect, communicate and collaborate across boundaries, disciplines, cultures and generations to harness the imagination, ideas and energy of our people and put it to work to drive positive change. Key areas of this work include:

- **Communications & Marketing:** Implementing an integrated, strategic communications program to support the goals of ARC and key initiatives.
- **Strategic Engagement:** Developing and implementing a best practices approach to ARC Board and community engagement, developing strategic relationships that maximize financial support of select external initiatives, and planning, coordinating and executing strategic events across the agency in a way that brings together partners and other stakeholders to educate, inform and inspire.
- **Creative & Digital Media:** Maintaining and evolving the ARC brand perception, look and feel to support its relevancy to the region, and leveraging digital media to amplify the ARC brand through all ARC communications.
- **External Relations:** Designing and deploying year-round, agency-wide initiatives to support community and local government affairs, corporate engagement and partnerships, sponsorship marketing, and enterprise events management, innovation, and consultancy.

GOALS

EXTERNAL

- Enhance understanding of and provide call to action around key regional issues and challenges facing metro Atlanta to stakeholders, while demonstrating ARC's value proposition.
- Establish defined legislative priorities, some successful outcomes and strengthen relationships with local, state and federal elected officials and their staffs.
- Define and communicate ARC's regional impact, "value proposition," to engaged citizens, business and nonprofit partners, and local, state and federal partners.
 - Revamp and realign content on ARC website home page and other pages on the website with the goal of improving understanding of ARC and its value to the region via clear, compelling narrative of the agency's mission and goals.
- Enhance ARC's digital footprint as a result of the current environment to include analyzing and strengthening ARC's social media engagement and creating video content for the agency's YouTube channel.
- Establish more coordinated approach for engaging with various communities, so as to leverage ARC external activities throughout the agency.

INTERNAL

- Provide oversight and direction for board engagement activities, specifically board meeting curriculum priorities, calendar and schedule, and board portal. Support continued implementation of operational best practices related to board engagement.
- Serve as the primary support “Center” for the ARC’s Diversity, Equity and Inclusion Initiative.
 - Lead the Engaging Communities initiative, including exploration and analysis of best practices. Develop a strategic framework for agency wide community engagement, and begin to implement, as appropriate.
- Support key internal stakeholders through the centralization of all Agency partnership, sponsorship, and event functions (digital and in-person).
- Ratify and execute ARC’s Strategic Communications Plan and socialize the planning process with key internal stakeholders to demonstrate efforts and outcomes.
- Manage the ARC webinars series in partnership with Center for Livable Communities.

2022 WORK PROGRAM HIGHLIGHTS

- Develop the Engaging Communities Strategic Framework to guide and support agency wide community engagement initiative.
 - Complete a design refresh of the ARC website homepage and topic landing pages to improving understanding of ARC and its value to the region via clear, compelling narrative of the agency’s mission and goals.
 - Conceive and execute the 2022 State of the Region event.
 - Leveraging a formalized communications approach, promote ARC as a regional leader, convener and collaborator through strategic communications, including media relations, digital and print publications, videos, webinars social media, and presentations/speeches/talking points.
 - Provide strategic communications planning and counsel to announce ARC’s new executive director.
 - Provide event, communications and engagement support for ConnectATL 2022 summit.
 - Work with the agency to develop the first IDEA Strategic Implementation Plan (inclusion, diversity, equity, etc.)

2022 WORK PROGRAM TITLES

- Element 23 – Center for Strategic Relations
 - Communications & Marketing
 - External Relations
 - Creative
 - Digital Strategy
- Element 23/AC/AR - Strategic Event Management

2021 ACCOMPLISHMENTS

- Created a new External Relations Group comprised of local government affairs, corporate engagement and major events.
- Moved from implementation of new board engagement initiatives to establishment of operational workflows.
- Produced 2021 State of the Region Breakfast, a first-ever hybrid event that included new interactive features in addition to the live in person component.
- Provided strategic and tactical support to help agency create Leadership Alumni program, to be launched in 2022.
- Completed the Strategic Communications Plan.
- Oversaw major outreach & education effort to support all five of the region's workforce boards, the first such coordinated campaign of its kind.
- Produced and distributed Annual reports for each county in the ARC coverage area.
- Completed the logo library for local governments and partners.
- Produced What's Next ATL podcast on various topics important to the region: housing affordability, land trust, Chattahoochee Riverlands, etc.

ELEMENT 23 – CENTER FOR STRATEGIC RELATIONS

23AE/AC/AR – AGENCY SPECIAL EVENTS

PURPOSE

ARC continues to evolve into a more outwardly facing organization, building partnerships around the region through intensive, interactive face-to-face and engaging virtual events that are increasingly involving the private and philanthropic sectors. ARC sponsors these events to bring together partners and stakeholders to educate, inform and inspire. These events occur throughout the calendar year and range from smaller educational opportunities to ARC's newly launched webinar series, to our signature event, the State of the Region Breakfast. The planning and execution of large-scale, many faceted events requires significant people resources often over the course of many months. To mitigate the impact of assuming responsibility for these events on day-to-day work, ARC has centralized much of its special events activities to allow for better outreach coordination and to take advantage of more affordable vendor pricing structures.

DELIVERABLES

- Ideate, organize and manage the 2021 State of the Region breakfast.
- Coordinate and manage other ARC digital and in-person events that may include State of the Region Breakfast, Empowerline Forums, Connect ATL, Workforce Recognition, Annual Partner Executive Roundtables, ARC Webinars, Leadership Programs/Reunions, Regional Communicators Alliance, ARC's Webinar series

COST CENTERS

- 23 AE, 23 AR, 23 AC – State of the Region Breakfast

ELEMENT 23 – CENTER FOR STRATEGIC RELATIONS

23SR – STRATEGIC RELATIONS

PURPOSE

The Center for Strategic Relations leads ARC's efforts to connect, communicate and collaborate across boundaries, disciplines, cultures and generations to harness the imagination, ideas and energy of our people and put it to work for the metro Atlanta region.

Key areas of this work include:

- **Digital Strategy:** Leveraging digital and social media to amplify all ARC communications.
- **Creative:** Maintaining and evolving the ARC brand perception, look and feel to support its relevancy to the region.
- **Communications:** Implementing a strategic communications program to support the goals of ARC and key initiatives.
- **Events Management:** Manage and coordinate agency-wide events.
- **Community Affairs:** Building and nurturing sustainable relationships with elected officials and ARC board members.
- **Corporate & Community Engagement:** Developing and implementing a best practices approach to community engagement and developing strategic relationships that maximize financial support of select external initiatives.
- **Board Engagement:** Developing and implementing a best practices approach to ARC Board and community engagement, developing strategic relationships that maximize financial support of select external initiatives, and planning, coordinating and executing strategic events across the agency in a way that brings together partners and other stakeholders to educate, inform and inspire.

DELIVERABLES

Creative and Digital Strategy Group

- Support the work of the agency by leveraging creative strategies to ensure the ARC brand is well represented and articulated.
- Oversee agency-wide ARC branding and working with all agency staff to ensure that the guidelines are implemented and applied to all external facing materials, such as presentations, brochures, etc.
- Explore new ways to use video to help deliver the agency message and expand its reach to our various audiences.
- Create design resources (logo resource files containing ARC, ARC Brand, Partner, Sponsor, and member county; Word, PowerPoint, and inDesign templates) to assist ARC Staff with their work.
- Leverage ARC's digital footprint to support agency-wide initiatives, elicit community engagement, and amplify outreach efforts.
- Perform ongoing assessment of digital communications and marketing performance through regular comprehensive and in-depth user analysis.
- Complete a design refresh of the ARC website homepage and topic landing pages.

Communications Group

- Produce steady drumbeat of content to engage readers in regional issues as part of the agency's community engagement strategy.
- Leverage a formalized communications approach to promote ARC as a regional leader, convener and collaborator through strategic communications, including publicity, media relations, publications, videos, social media, speeches and more.
- Provide communications and issues management counseling to the ARC Executive Director, Board and senior management. Position agency chairman and executive director as important voices for regional issues and concerns.
- Support the work of the Center for Livable Communities and Center for Community Services through strategic communications of these Center's programs.

External Relations

- Manage and execute effective two-way communications with leaders in the 11 counties, the City of Atlanta, and other targeted jurisdictions, building strong, symbiotic relationships and growing ARC's sphere of influence by making the agency a credible, trusted partner in projects, programs, policy, and any number of efforts.
- Manage and implement the Agency's corporate and community engagement strategy and sponsorship program framework related to plans, programs and projects that facilitate strategic partnerships and cultivate sustainable relationships that create value for both ARC and its partners. Foster coordination with all levels of the agency including senior management, staff, corporate and community partners and the public that support the agency's work.
- Manage implementation of Board Engagement strategy to include the launch of the Curriculum Development Group to ensure relevance and efficiency of ARC Board communications and activities.
- Actively managing partnerships with ARC Groups with external partners to optimize participation, collaboration and maximize revenue support of ARC and its programs/initiatives
- Responsibility for strengthening Annual Program Partnerships with increasing opportunities for engagement focused on serving the regional community with new adaptations that meet our challenging environment in response to the pandemic.
- Maintain internal coordination with all functional areas of the organization and with federal, state and local governments and agencies as well as chambers of commerce, universities, libraries and other community partners.
- Coordinate and execute an agency-wide sponsorship program to support key ARC initiatives that include
 - ARC Annual Program Partner(s)
 - RLI – Regional Leadership Institute
 - LINK – Leadership Involvement Networking Knowledge
 - ALMA – Arts Leadership of Metropolitan Atlanta
 - MARC – Model ARC youth leadership
 - State of the Region Breakfast
 - Metro Atlanta Speaks
 - Connect ATL – Technology leadership symposium
 - Aging and Independent Services Empowerline Series

Event Management

- Ideate, organize and manage the 2021 State of the Region breakfast.
- Coordinate and manage other ARC events that may include:
 - Hosting the National Association of Regional Councils annual event in June 2021
 - Empowerline Forums
 - Connect ATL
 - Workforce recognition event
 - Leadership programs/reunions
 - Regional Communicators Alliance
 - ARC's Webinar series

COST CENTERS

- 23 – Center for Strategic Relations
- 23AE – Events
- 023AN – Non-grant related Expenses

* NOTE: This document takes the place of 023AM, which has been incorporated into the Center for Strategic Relations.

** NOTE – Under the recommendation of Finance, 23AE/AC/AR – AGENCY SPECIAL EVENTS has been folded into 23SR

ELEMENT 41 - STRATEGIC OPERATIONS & ADMINISTRATION

41I – INFORMATION TECHNOLOGY SERVICES

MISSION

The objectives of Information Technology Services are to anticipate, provide, maintain and support effective computer systems for use in unified planning work programs and agency administration; to provide systems staff resources for applications support, development and consultation in all technology areas; and to provide technical support and training for all staff.

GOALS

- Enhance User and Mission Effectiveness and increase employee satisfaction, productivity, and usability by improving technical capabilities and access i.e mobility, applications, automation.
- Use data as a Strategic Asset by creating Data Maps and framework for organizing the Agency's data information collection on-premises and in the cloud via inventory, and tagging data.
- Ensure access and availability of information and systems that enables staff to make timely, informed decisions.
- Implement customer-service practices to provide technical support for both hardware, software and network technologies for all Agency owned devices in the agency.
- Support client, server and web-based applications across the agency for business users of technology in planning programs and agency administration applications, integration, and development implementation.
- Update Information Technology Strategic Plan and Service Catalog to match Information Technology core disciplines.
- Update internal SharePoint site that will allow internal and external customers to share data.
- Create knowledge sharing opportunities, utilizing the IT Committee, surveys and Groups visits.
- Protect the integrity of the Agency's information and IT assets by strengthening our cybersecurity posture.
- Establish and employ streamlined policy and governance processes that align IT solutions with customer expectations and mission requirements.

2022 WORK PROGRAM HIGHLIGHTS

- Continue to provide technical support to staff.
- Protect the Agency's assets by implementing measures to prevent unauthorized access and use.
- Provide training to Agency staff on new and existing applications and hardware.
- Continue to modernize Agency infrastructure by reviewing applications or hardware and converting to SaaS or IaaS.
- Improve secure mobile and remote access to appropriate Agency resources.

2022 WORK PROGRAM TITLES

- Technical Support and Training
- Event and Incident Management
- Technology Improvements
- Cybersecurity

2021 ACCOMPLISHMENTS

- Updated and automated Agency AUP
- Deployed Agency\Center shares to AWS Cloud environment
- Updated Service Catalog to reflect ITS
- Deployed Centerstack Application
- Updated internet circuit speed
- Coordinated or renewed several vendor contracts for service
- Upgrade of Agency software and systems
- Closed over 2000 Technical Support tickets
- Developed and deployed ticket systems for Talent Management, General Services and Transportation Demand Modeling
- Conducted several user trainings on existing technology

2022 Budget

2022
BUDGET SUMMARY
GENERAL FUND

Beginning Balance as of 1/1/2022 (estimate)	\$8,038,831
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Revenue and Available Funds

<i>General Fund Revenue</i>	5,600,374
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Local Appropriations	5,555,374	
Interest	45,000	
Misc Income	0	

<i>Revenue and Transfer Subtotal</i>	5,600,374
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Transfer to Special Revenue Funds

Required ARC Match	3,451,945
ARC Supplement	904,005

<i>Transfer to Enterprise Funds</i>	841,342
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General Fund Expenses

Non-Fed, Commission	964,450
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<i>Expense and Transfer Subtotal</i>	6,161,742
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Projected Ending Balance -12/31/2021	\$7,477,464
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Increase (Decrease) in Fund Balance	(\$561,368)
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**2022 BUDGET SUMMARY
SPECIAL REVENUE FUNDS**

Operating Revenues including Internal Transfers		Percent of Total
US Dept of Transportation	1,219,173	1.2%
Other (Federal)	356,001	0.4%
GA Dept of Comm Affairs	168,954	0.2%
GA Dept of Human Services	27,763,276	28.1%
GA Dept of Transportation	30,365,836	30.7%
Contracts with Local Govts	2,631,943	2.7%
Other (State/Local)	24,883,068	25.2%
State and Local Match	4,586,419	4.6%
ARC Required Match	3,451,945	3.5%
ARC Supplemental Funding	1,868,455	1.9%
Private Sector Funding	975,351	1.0%
Other Revenue	565,000	0.6%
Total Revenue including Transfers	98,835,421	100.0%
Expenses by Type		
Salary and Benefits	20,268,487	20.5%
Contracts	19,994,596	20.2%
Equipment	160,000	0.2%
Misc. Operating	2,029,406	2.1%
Travel	238,461	0.2%
Rent & Related	1,727,621	1.7%
Computer Services	1,470,731	1.5%
Other Computer Expenses	494,500	0.5%
Indirects	7,268,757	7.4%
Subgrants and Participants	45,182,862	45.7%
Total Expenses	\$98,835,421	100.0%

**2022 BUDGET SUMMARY
ENTERPRISE FUNDS**

		Percent of Total
Operating Revenues including Internal Transfers		
Enterprise Income	1,048,211	47.1%
Private Sector Funding	337,500	15.2%
ARC Supplemental Funding	841,342	37.8%
Total Revenues	\$2,227,053	100.0%
Expenses by Type		
Salary and Benefits	947,873	42.6%
Contracts	657,501	29.5%
Equipment	-	0.0%
Misc. Operating	223,898	10.1%
Travel	50,200	2.3%
Rent & Related	9,500	0.4%
Computer Services	6,500	0.3%
Other Computer Expenses	2,750	0.1%
Indirects	328,831	14.8%
Subgrants and Participants	-	0.0%
Total Expenses	\$2,227,053	100.0%
Expenses by Enterprise Activity		
State of the Region	404,346	18.2%
Chattahoochee Corridor Reviews	236,561	10.6%
Anthem Care Coordination	163,824	7.4%
ARCHI	20,000	0.9%
Economic Development	2,500	0.1%
RLI Operations	377,791	17.0%
LINK Operations	723,796	32.5%
Arts & Culture	135,924	6.1%
Connect ATL Conference	50,000	2.2%
Sponsorships	93,439	4.2%
Data Development	18,872	0.8%
Total Expenses	2,227,053	100.0%

**2022 BUDGET SUMMARY
INTERNAL SERVICE FUND**

		Percent of Total
Operating Revenues including Internal Transfers		
Internal Service Fund Charges	\$1,857,840	100.0%
ARC Supplemental Funding	\$0	0.0%
Total Revenues and Transfers	\$1,857,840	100.0%
Expenses by Type		
Salary and Benefits	881,688	47.5%
Contracts	106,246	5.7%
Equipment	-	0.0%
Misc. Operating	31,800	1.7%
Travel	5,300	0.3%
Rent & Related	57,395	3.1%
Other Computer Expenses	540,000	29.1%
Indirects	235,411	12.7%
Total Expenses	\$1,857,840	100.0%

**2022 BUDGET SUMMARY
AGENCY AND CENTERS INDIRECT**

Operating Revenues including Internal Transfers	Agency	Centers
Indirect Charges	6,201,683	1,930,841
Other Revenue		-
ARC Supplemental Funding	-	-
Total Revenues and Transfers	\$6,201,683	\$1,930,841
Expenses by Type		
Salary and Benefits	4,468,086	1,121,815
Contracts	1,072,000	40,000
Equipment	453,500	5,000
Misc. Operating	409,500	61,600
Travel	97,350	22,000
Rent & Related	213,045	101,805
Computer Services	313,269	67,340
Other Computer Expenses	338,300	9,500
Indirects	-	299,525
Subgrants and Participants	-	-
Total Expenses	7,365,050	\$1,728,585

2022 TOTAL REVENUES
(Excluding Internal Service Transfers)

Special Revenue and Enterprise Revenues

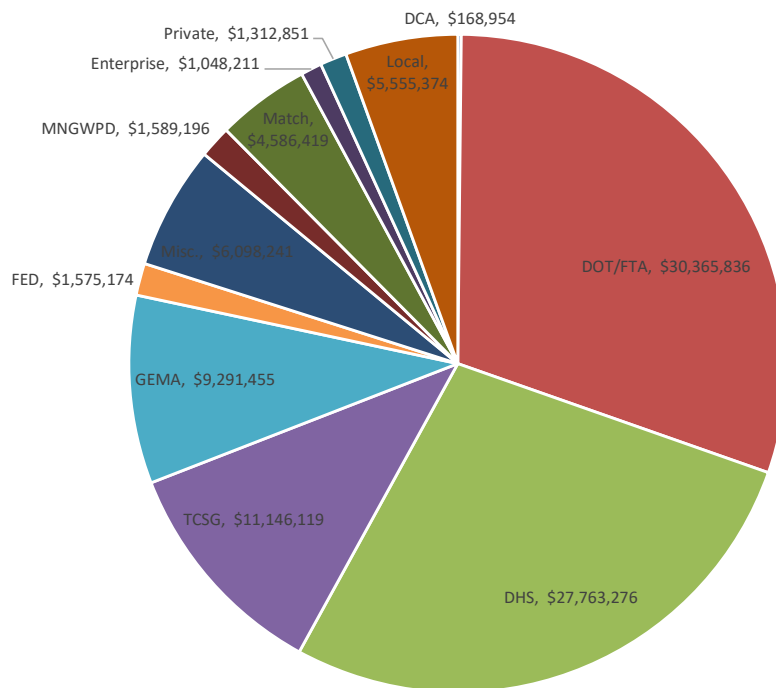
US Dept of Transportation	FTA	1,219,173
Other (Federal)	Other Federal	356,001
GA Dept of Comm Affairs	DCA	168,954
GA Dept of Human Services	DHS	27,763,276
GA Dept of Transportation	DOT	30,365,836
Contracts with Local Govts	Local	2,631,943
GEMA	State	9,291,455
Technical College System of GA, Workforce Development	State	11,146,119
Water Board	Local	1,589,196
Other (State/Local)	State	2,856,298
State and Local Match	Match	4,586,419
Private Sector Funding	Private	1,312,851
Enterprise Income	Private	1,048,211
Other Revenue	Other	565,000

Subtotal **94,900,732**

General Fund

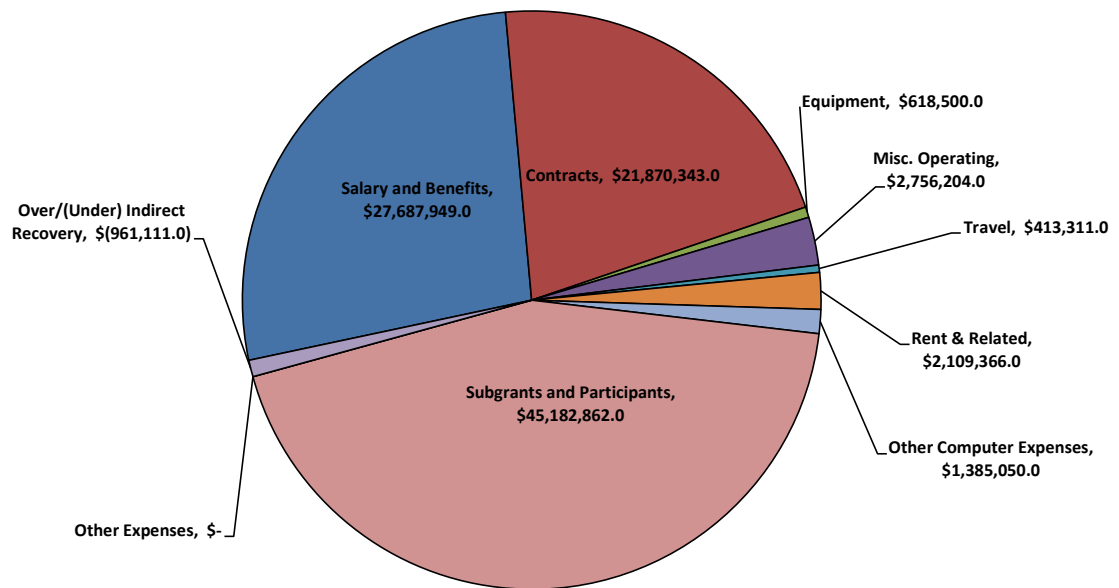
Local Appropriations	Local	5,555,374
Misc. Income	Misc.	-
Interest	Misc.	45,000
Subtotal		5,600,374

TOTAL REVENUES **100,501,106**



2022 TOTAL EXPENSES
(By Type Excluding Computer Services and Indirect)

	TOTAL AGENCY	Special Revenue Funds	Enterprise Funds	ARC Cash	Agency Indirect	Dept. Indirect
Salary and Benefits	27,687,949	20,047,399	947,873	221,088	4,468,086	1,121,815
Contracts	21,870,343	19,539,596	657,501	455,000	1,072,000	40,000
Equipment	618,500	160,000	-	-	453,500	5,000
Misc. Operating	2,756,204	1,971,706	223,898	57,700	409,500	61,600
Travel	413,311	219,661	50,200	18,800	97,350	22,000
Rent & Related	2,109,366	1,727,621	9,500	-	213,045	101,805
Other Computer Expenses	1,385,050	494,500	2,750	-	338,300	9,500
Subgrants and Participants	45,182,862	45,182,862	-	-	-	-
Other Expenses	-	-	-	-	-	-
Over/(Under) Indirect Recovery	(961,111)	-	-	-	(1,163,367)	202,256
TOTAL EXPENSES	101,062,474	89,343,345	1,891,722	752,588	5,888,414	1,563,976





Atlanta Regional Commission

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