ARC
Atlanta Regional Commission

ADOPTED
2024
Budget and Work Program

NOVEMBER 8 2023

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As of October 25, 2023

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EXECUTIVE DIRECTOR   Anna Roach

INTRODUCTION FROM EXECUTIVE DIRECTOR AND CEO

Dear Members of the Board,

It is an incredible time to live and work in the Atlanta region. Our economy remains strong, our communities continue to prosper, and opportunities and investments continue to roll in. The region is thriving. Over the past two years, the agency laid out an ambitious strategic framework, enhanced our financial systems, expanded environmental protection and awareness in the Atlanta metro area, took advantage of multiple opportunities associated with the Infrastructure and Investment Jobs Act (IIJA), and continued to serve some of the most vulnerable members of our community. With an eye to the future, I am delighted to introduce the adopted 2024 Budget and Work Program which ensures continuation of our existing initiatives and supplemental investments aligned to our strategic framework.

This financial and operational plan reflects our vision of "One Great Region". It highlights the Atlanta Regional Commission's (ARC) commitments by outlining our accomplishments over the past year and our objectives for 2024. It also responds to the needs and requests of our stakeholders that will allow the agency to succeed today while also investing in necessary initiatives that will ultimately benefit our region in the future. This $103.9 million Budget and Work Program is balanced with a combination of revenues, and the use of fund balance. The draw on the fund balance is specifically tailored to create an appropriate reserve that can be used to address any eventualities unknown to us, take advantage of new grant opportunities during the year, and explore new services for underserved communities.

2023 has been an incredible year for the agency. Several strategic and structural changes made over the past several months to build a performance-driven agency have been successfully launched. We began implementation of the first phase of a comprehensive performance management structure that links programmatic and departmental level metrics to organizational outcomes. The agency introduced a new performance and project management effort to track major initiatives and programs (MIPs). Through this program, employees, managers, and executives can track and evaluate the status of our efforts. Along with this program, we also began the process of defining and introducing key performance indicators (KPIs) for each department.

The Office of General Counsel and Compliance, which oversees procurement and contract compliance functions, has been fully staffed. We are working vigorously reviewing processes and evaluating solutions that will help us achieve greater levels of efficiency over the long term.

ARC continued to lead efforts associated with the passage of the Infrastructure and Investment Jobs Act (IIJA). In April, the agency successfully hosted a Workforce Summit to evaluate the regions' workforce capacity with IIJA project implementation goals. This effort was geared towards ensuring the right workforce structure is developed to fulfill the medium and long term needs of the region.

In late spring, the Regional Transportation Demand Management Plan was approved by the Board. The goal of this plan is to improve mobility across the Atlanta region in an equitable manner that serves all residents and visitors to the metro area.

The agency underwent our quadrennial Metropolitan Planning Organization (MPO) review. Federal law requires the Federal Highway Administration (FHWA) to certify the transportation planning processes MPOs every four years. A certification review generally consists of a site visit, a review of planning documents, and a FHWA certification report. The review process was successful and received no findings and several commendations from the US Department of Transportation.

Our Natural Resources Department completed a key outreach initiative informing jurisdictions in the Metro Water District about the implementation of the 2022 Water Resources Management Plan. Through this initiative, the agency provided documentation and information to the community.

The Aging Department also began the process of reassessing and enhancing the Empowerline website. The goal is to create a clear and compelling message to better communicate the resources Empowerline offers, enhance program visibility, redesigning the website so it's easier to navigate, and execute a compelling and effective outreach strategy.

In the area of security, the agency took key steps assisting jurisdictions prepare and prevent cyber-attacks through sourcing and acquisition of critical equipment. This effort included a needs assessment, the establishment of a working group, clear identification of objectives, and completing the procurement process for needed resources.

The agency also completed a comprehensive assessment of our enterprise resource planning (ERP) system. The objective of this evaluation was to determine the best path forward in the implementation of a system that features a more comprehensive collection of functions, resources, and tools.

The Office of External Affairs did a tremendous job communicating and sharing ARC's new Strategic Framework with our internal and external stakeholders. The new Framework, approved by the Board earlier in the year, was designed to guide our work between 2023 and 2027 and includes key foundational elements for the agency: vision, mission, goals, and values.

In 2024, ARC will continue to build upon the progress achieved so far, partnering with stakeholders to address some of the most compelling regional challenges and providing critical leadership to take advantage of existing opportunities.

Through the new Building Georgia Initiative, we plan to launch a pilot program that focuses on expanding the training options for infrastructure sectors jobs. Additionally, this initiative will help identify funding streams to train high-school students. The main goal is to expand metro Atlanta's workforce in the infrastructure sector.

Our Information Technology Department will lead the expansion of our ERP system with the goal of supporting additional functions, aligning business processes, and optimizing automation and integration of information across all areas. This multiyear initiative is expected to improve operational efficiency across multiple disciplines and reduce cyber, dependability and reliability risks. A contract workflow, review and repository system will be part of the ERP expansion initiative.

The agency plans to fully implement our new performance management structure that aligns agency wide goals to each departments' major initiatives and programs (MIPs), key performance indicators (KPIs) and employee specific

competencies and objectives. MIPs and KPIs for the upcoming year were evaluated as part of the 2024 Budget and Work Program development process and included in this document. Employee competencies and objectives will be established in early 2024. The combination of these elements will determine the merit increase allotted to each employee.

In 2024, we will launch an agency-wide business process evaluation program, a segment of our integrated performance management system. This new program will evaluate organizational processes that include multiple departments. The goal is to identify operational bottlenecks, help identify possible solutions, and coordinate a response. This program will generate vital information that will be used to evaluate and establish service level agreements (benchmarks for the provision of services) across the agency.

Through a Medicare Advantage Plan initiative managed by the Aging and Independence Services Department, we plan to explore and evaluate health alliances with payors. This initiative aims at identifying partnerships to expand the capacity of ARC to serve communities in a manner that is collaborative and revenue generating.

Several efforts will be launched to address feedback from the 2023 agency-wide employee survey. These efforts include additional benefits and an employee engagement program. ARC will re-establish the transit and transportation subsidy, which was eliminated during the COVID pandemic. This benefit provides each employee using transit or paying for parking with a monthly subsidy, through an FSA account, of $40 dollars per month. The agency will also introduce a new parental leave policy that allows parents of new children with up to two weeks of paid leave. Lastly, the agency will sponsor small investments in common areas to foster greater interaction and collaboration.

Through the Roadway Element Validation and Mapping Program (REVAMP), the agency aims at refining baseline infrastructure information to facilitate and improve the decision-making process of our stakeholders. Our Open Data Portal program will also help provide high quality spatial and attribute information to equip partners with the best available data for future planning decisions.

Our Natural Resources Department will create a climate action plan for the 29-county Atlanta MSA, which will make communities eligible for IIJA available funding. It will also continue to encourage local governments to reduce overall environmental impact and create green communities by adopting "green" measures and activities.

Through the Transportation Electrification Plan, the agency will continue to develop a regional vision for supporting the transition of the transportation system to an electric future. This program will help support future federal, state, and local investment in charging facilities and vehicle transition efforts.

The 2024 Budget and Work Program reflects a fiscally responsible operational plan that is both ambitious and achievable. Thank you for your continued support and we look forward to your feedback.

Sincerely

Anna Roach
Executive Director and CEO

CONTENTS

OUTLINE

This budget and work program document was prepared to provide the Atlanta Regional Commission Board, employees, and residents of the Atlanta Metropolitan area with a comprehensive overview of the agency's Budget and Work Program for 2024. The document outlines the process, priorities, and issues involved in the development and management of the plan. It provides an overview of the budget, followed by an in-depth look at departments and programs, along with funding associated with each. The document is divided into several sections.

READER'S GUIDE & STRATEGIC FRAMEWORK

This section provides an overview of ARC's structure and outlines the process and policies that guide the development and management of the budget and work program. The section introduces the ARC's strategic framework and performance management structure. It includes the agency's mission, vision, goals, and objectives.

BUDGET AND WORK PROGRAM

This section contains the budget and work program message which outlines the issues and assumptions relative to the development of the agency's budget. The budget overview also includes a summary of the budget process and schedules, budget summary for all funds, a budget by strategic goal, and a personnel summary.

BUDGET AND WORK PROGRAM BY DEPARTMENT

This section offers the budget and work program details for each department including major initiatives and programs, key performance indicators, and detailed budget by funding source and program.

READER'S GUIDE & STRATEGIC FRAMEWORK

Agency Overview

Atlanta Region leaders recognized the need to come together to solve common problems that transcended jurisdictional boundaries even before the federal government formally recognized the need. Based on a recommendation from a study commissioned by the Atlanta Chamber of Commerce in 1938, the first publicly supported multi-county planning commission in the United States was created in Atlanta in 1947 and known as the Metropolitan Planning Commission (MPC). The MPC included DeKalb and Fulton counties and the City of Atlanta. In 1960, the MPC legislation was amended to expand the membership of the agency to Clayton, Cobb, and Gwinnett counties and to rename the agency as the Atlanta Region Metropolitan Planning Commission (ARMPC). During the sixties, areawide planning agencies were also created for other purposes and included the Metropolitan Atlanta Council for Health (MACHealth), the Metropolitan Atlanta Council of Local Governments (MACLOG), and the Atlanta Area Transportation Study (AATS). Each agency was a separate legal entity with its own board of directors, work program, and purpose.

The fragmented long range planning efforts became difficult with duplicate obligations for local officials and barriers for regional coordination across projects. In 1970, the Georgia General Assembly passed a law (Georgia laws 1970, Act No. 1066) creating regional area planning and development commissions across the state finding that, "the growing number and complexity of federal planning assistance programs to states and to regions and districts within states and the increasing impact of these programs on state and local government requires that the State assure itself that these programs are fully coordinated at the State level and at the regional level within the State; and that the efficient accomplishment of joint federal-state or federal-local programs depends on the effective coordination at the State level and at the regional or district level within the State." In 1971, additional legislation was passed (Georgia Laws 1971, Act No. 5) to specifically address consolidating the planning efforts in the Atlanta area. The local governments convened and created the new, single area-wide planning agency called the Atlanta Regional Commission (ARC). Henry, Fayette, and Cherokee counties were later added to ARC, and as of 2021, Forsyth County was the most recent addition to the agency.

ARC now includes Cherokee, Clayton, Cobb, DeKalb, Douglas, Fayette, Forsyth, Fulton, Gwinnett, Henry, and Rockdale counties and 74 municipalities including the City of Atlanta and serves as the regional planning and intergovernmental coordination agency for the Region. As the official regional planning agency for the 11-county Atlanta region, the Atlanta Regional Commission serves as a catalyst for cooperative progress by focusing leadership, attention, and planning resources on key issues that local governments cannot solve alone. The Commission performs functions delegated to it under various state and federal laws. These include responsibilities under the Metropolitan Area Planning and Development Commission (MAPDC), Metropolitan Planning Organization (MPO) functions, and duties as the Area Agency on Aging (AAA). It is also the forum where the Region's leaders come together to solve mutual problems and decide issues of regionwide consequence. 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.

Budget and Work Program Defined

ARC's fiscal year begins on January 1 and ends on December 31. The Executive Director submits a Proposed Budget and Work Program for the upcoming year on or before the fourth Wednesday in October. The Proposed Budget and Work Program includes programmatic information and the resources needed to successfully deliver the program.

During ARC's regular board meeting in December, the Board adopts the budget and work program for the upcoming fiscal year. Once the budget is adopted, amounts are appropriated to the respective programs. During the year, expenditures cannot exceed the amounts appropriated as part of the adopted budget. If actual revenues fall below budgeted amounts, expenditures will be adjusted to balance the budget. During the year, the Executive Director can revise the adopted budget and work program. These changes do not need approval from the Board if those modifications do not significantly affect the scope of the work program or compromise the financial integrity of the ARC.

Strategic Framework

The Strategic Framework is a critical step in the agency's objective to increase accountability, effectiveness, and progress in metro Atlanta. Our management team meticulously crafted the agency's new Strategic Framework with support from the Board, staff, partners, and other stakeholders. It was designed to guide our work between 2023 and 2027 and includes key foundational elements for the agency: vision, mission, goals, and values.

VISION
One Great Region.

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

GOALS

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

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

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

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

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

VALUES
- **Integrity** - In our conduct, communication, and collaboration with each other and the region's residents, we will act with consistency, honesty, transparency, fairness, and accountability within and across each of our responsibilities and functions.

- **Equity –** We represent a belief that there are some things which people should have, that there are basic needs that should be fulfilled, that burdens and rewards should not be spread too divergently across the community, and that policy should be directed with impartiality, fairness, and justice towards these ends.

- **Excellence** – A commitment to excellence and doing our best in every facet of the agency to ensure our colleague's success and to approach the region's challenges with a sense of curiosity that allows innovative practices and actions to be created, having maximum positive impact to the communities we serve.

Performance Management Structure

A critical component of our Strategic Framework is our new performance management structure. This structure aligns programmatic departmental level metrics and employee performance to organizational outcomes. We plan to fully implement our performance management structure in 2024.

The performance management structure requires the agency to identify major initiatives and programs, and key performance indicators for each department. These targets are monitored throughout the year to track progress and are tallied at the end of the year to assess overall performance. Specific employee competencies and objectives are also identified in collaboration with supervisors. These are monitored throughout the year to provide support and feedback to employees. The combination of department level metrics and employee performance are used to evaluate potential merit increases to be reflected in the subsequent year. A brief description of the components of our performance management framework is outlined below.

Major Initiative and Programs (MIPs)

These indicators represent those initiatives and programs that departments and the executive team consider to be key to the agency's success. MIPs, for the most part, are efforts or projects that have a beginning and an end. These could be annual efforts or new projects.

Initiatives
Those efforts or projects that are new/newer in nature and represent a key goal for the agency (IIJA Campaign, New Performance Management Structure, New Regional System Electrification Plan, Comp and Class, Implement Live Beyond Expectations Strategic Plan)

Programs
Those efforts or projects that are existing/recurring and represent key goals for the agency (LINK, Annual Audit Process, State of the Region, LCI)

There are different elements associated with each MIP. These include the milestones, who is responsible, the audience, alignment to our goals, and expected outcome. Departments are required to propose a set of MIPs as part of the annual budget process. The status of each MIP is tracked during the year to evaluate progress and identify potential challenges preventing the agency from accomplishing objectives.

Key Performance Indicators (KPIs)

These indicators represent operational measures or objectives departments and the executive team considers it critical to evaluate operational performance. They will also provide managers and stakeholders with concrete information (qualitative/quantitative) about departmental activities, administrative and operational challenges and successes, processes outputs and outcomes, and data to make tactical/strategic recommendations. Our KPIs are divided into three different groups.

Regional Indicators
These represent statistics and/or metrics that provide context about the state of the region or about the agency's environment. It could be information from the census, postal service, DOT, or any other agency (private or public).

These measures are not used to assess departmental performance, but rather to provide the agency with information to be used to steer policy decisions and funding allocations.

Agency Plans and Commitments
These represent those metrics included as part of our reports and/or programs that are approved by our board or committees. Our goal is to be able to identify this universe and track progress towards targets over time. These measures are used to track progress but won't be used to assess and determine departmental performance.

Operational Measures
These represent metrics that are derived from critical operational functions or objectives within each department. After identifying those critical functions, the agency determines performance expectations and identifies targets. These measures are used to track progress and are a component of the overall departmental performance assessment.

Departments are required to propose a set of KPIs as part of the annual budget process. The status of each KPI is tracked on a quarterly basis to evaluate performance and identify potential challenges preventing the agency from meeting operational targets.

Employee Evaluations

The employee evaluation program is the agency's periodic performance review process. This is the opportunity to assess the employee's progress, highlight accomplishments, and collaborate on objectives to improve performance and help achieve the agency's goals. The employee evaluation is comprised both of employee competencies and objectives.

AGENCY'S BUDGET STRUCTURE

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                        │  ARC Board of      │
                        │  Commissioners     │
                        └────────────────────┘
                        ┌────────────────────┐      ┌────────────────────┐
                        │ Executive Director │      │ Executive Director │
                        │ & Chief Executive  │------│                    │
                        │ Officer (CEO)      │      └────────────────────┘
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Chief External Affairs & Strategy Officer	Chief Financial Officer	Chief Operating Officer	Chief Human Resources Officer	General Counsel & Chief Compliance Officer	Chief Information Officer
External Affairs and Strategy	Finance	Aging and Independence Services	Human Resources	General Counsel	Information Technology
	General Services	Community Development			
		Homeland Security and Recovery			
		Mobility Services			
		Natural Resources			
		Research and Analytics			
		Transportation Access			
		Workforce Solutions			
		Chief Operating Officer			

Legend

Chief Officer
Department

BUDGET AND WORK PROGRAM OVERVIEW

Budget Process

The budget process is the mechanism used to develop ARC's operational plan for the year. The process is designed to encourage input from and provide budgetary information to employees, department heads, the executive team, the Board, residents of the Atlanta Metro and federal and state partners. The budget reflects ARC's commitment to a high level of performance within a limited level of available resources.

The process begins with the adoption of budget guidelines and a calendar by the **Executive Investment Council** (EIC). Department heads and staff receive training about the budget process, requirements, and format of the budget requests. Department heads meet with their staff and develop budget requests, including performance information, which is subsequently provided to the Finance Department for consolidation. The Finance Department supplies the information to the EIC for consideration. The EIC prioritizes requests, makes final recommendations, and provides guidance to the Finance Department to draft the annual proposed budget. The proposed budget is shared with the Board by the fourth Wednesday in October. The budget is approved on or before the last board meeting of the year.

The 2024 process was redesigned to include several additional steps with the goal of allowing for greater visibility and participation by departments, facilitating the collection of additional information regarding budgetary needs and contracts, and aligning performance information to initiatives and objectives. This year, all departments were invited to present and discuss their budget requests with the EIC through a number of **Budget Hearings.** This setting provided a unique opportunity for department heads to feature accomplishments, underline challenges, present their 2024 plans, and highlight specific needs.

During the course of the year, the EIC will continue to monitor the budget and work program. It will consider new grant opportunities and will make recommendations about prospective investments and strategies to mitigate risks.

ARC's **Unified Planning Work Program (UPWP)** plan, which reflects metropolitan transportation planning activities performed with federal, state, and local resources, is prepared along the annual budget and work program. This allows ARC to integrate programmatic information associated with transportation and infrastructure investments into our annual budget plan.

2024 Budget Formulation Schedule

June 29, 2023
Introductory Training Session Budget 2024
The Finance Department holds an introductory training session for department heads, budget managers and performance liaisons. Information is provided about changes to the process compared to previous years and the new format of the budget and work program document.

July 18, 2023

Training Session Budget 2024

The Finance Department holds a training session for department heads, budget managers and performance liaisons. The Finance Department presents new budget templates to enter budget requests, funding source and cost center descriptions, major initiatives and programs and key performance indicators.

July 21 to September 1

Budget Materials Provided to Departments

Departments receive budget materials (budget forms) and begin the process of developing the operational plan and financial needs for the upcoming year. Materials are submitted to the Finance Department where they are consolidated to develop a preliminary blueprint of the 2024 budget and work program. The Finance Department reaches out to departments to clarify information and understand the context and details of different requests.

September 1 to September 15

Consolidation of Budget and Work Program Information

The Financial Department compiles budget information, which is subsequently consolidated and provided to the Executive Investment Council for review and consideration.

September 19 to September 21

Departmental Budget Hearings

Departments meet with the Executive Investment Council to discuss budget requests, major initiatives and programs, programmatic plans, key performance indicators, and highlight specific funding needs.

September 25 to October 24

Development Proposed 2024 Budget and Work Program

The Executive Investment Council develops the Proposed Budget and Work Program based on the agency's vision and strategic priorities.

October 25

Proposed Budget and Work Program is provided to the Board

November 8

Proposed Budget and Work Program is presented to the Board for Approval

During this meeting the Board will have an opportunity to discuss and review the agency's proposed budget and work program. This meeting also provides a setting to cover the agency's strategic framework, priorities, and objectives for 2024. The Board has an opportunity to approve the 2024 Budget and Work Program.

December 13

Proposed Budget and Work Program is presented to the Board for Approval (if not approved in November)

If the budget and work program is not approved during the November 8 meeting, the Board will have an opportunity to approve it on this date.

BUDGET MESSAGE

TO THE BOARD OF THE
ATLANTA REGIONAL COMMISSION

In accordance with the statutory responsibilities of ARC's Executive Director, the 2024 Budget and Work Program is hereby respectfully presented. The budget is considered balanced with reasonable and conservative assumptions for revenues and expenditures. The Budget as presented totals $103.9 million and includes over 200 different programs tailored to support and enhance the Atlanta region. This financial and operational plan reflects our vision of "One Great Region". It highlights ARC's commitments by outlining our accomplishments over the past year and our objectives for 2024. Moreover, it defines our priorities and carefully aligns them to our strategic framework. The plan also contemplates the prospective impact of consequential legislative actions at the state and federal levels.

ARC implemented a budget development process that relied on a thorough review of revenue sources, programs, initiatives, and prospective challenges. The executive team, in collaboration with department directors, identified a set of investments that will become an integral part of ARCs operational and management approach moving forward. Each investment was carefully reviewed, and a cost proposal was developed that acknowledges our limited resources.

This message will briefly summarize ARCs 2023 financial performance based on the best information available at this point. It will then provide a global financial view of the 2024 Budget. Then, it will highlight our strategic goals and overlay our 2023 accomplishments and 2024 initiatives and investments.

2023 Forecast

2022 End of the Year Fund Balance
The annual budget is adopted based on a combination of annual revenues, annual expenses, and fund balance, which is the accumulation of the difference between revenues and expenses over time. At the time the budget is adopted, between the months of November and December, the end of the year fund balance is still pending. Therefore, a cautious projection is used to allow for the approval of the annual budget and work program. The final number is available at the end of the year, once the fiscal year concludes and the financial auditor corroborates the results.

The 2023 Budget and Work Program was adopted using a projected beginning of the year fund balance of $15.5 million. After the conclusion of 2022, actual financial results yielded an increase in fund balance $1.1 million higher than the original projection. This better-than-expected increase led to the actual beginning fund balance reaching $16.6 million in 2023.

2023 Performance
During 2023, the agency had an opportunity to reassess operations, optimize administrative functions, and implement the new strategic framework. ARC continued to oversee funding associated with the lingering effects of the COVID pandemic

and benefited from greater economic stability resulting from a sharp reduction in the rate of inflation. ARC's revenues grew in 2023 due to additional funding associated with the 2021 Infrastructure Investment and Jobs Act, and resources from the Georgia Commute Options Program. One factor contributing to a projected increase in total expenses, when compared actual expenses in 2022, relates to greater emphasis on the implementation of the annual approved budget.

Forecasted end of the year expenditures for 2023 are running below budget. Expenditures are projected at approximately $86 million, compared to a $110 million amended budget. Most of the difference is associated with lower-than-expected expenditure in the Mobility Services and Homeland Security Departments. Forecasted Mobility Services expenses are lower than budgeted due to contracting delays associated with one of our largest grants. Lower than budgeted expenses in the Homeland Security Department are associated with challenges with the acquisition of made-to-order equipment that has been delayed due to bottlenecks in the global supply chain. Additionally, the pandemic triggered FEMA to initiate multiple grant extensions. These grants performance period end dates were set to 2023. FEMA, subsequently, granted extensions, but funding had already been appropriated as part of the 2023 budget.

The 2023 forecast estimates that a portion of programmatic matching funds will not be utilized by the end of the year. This is expected to generate an increase in the agency's fund balance of approximately $480,000. This contrasts with a budgeted draw on fund balance of $280,000.

The ending fund balance for 2023 is projected at $17.1 million, compared to a $15.2 million budgeted amount. This difference is the results of a higher beginning of the year fund balance, carried over from 2022, and better than budgeted results in 2023. This represents a projected positive difference of $1.85 million.

In Millions ($)	Amended 2023 Budget	Forecast 2023 Actual
Total Revenues	$ 109.92	$ 86.09
Total Expenses	$ 110.20	$ 85.62
*Projected increase/(-) reduction in Fund Balance	$ (0.28)	$ 0.48
Fund Balance - Beginning	$ 15.52	$ 16.61
Fund Balance - Ending	$ 15.24	$ 17.09
	A	B
Fund Balance % Exp.	13.8%	20.0%
Target		
		$ 1.85
		B-A

Gov. Funds

2024 Budget

Consolidated Budget

The 2024 Budget of $103.9 million is balanced through a combination of revenues and the use of fund balance.

Revenue

ARC's total revenue is estimated at $103.5 million. This total includes $92.9 million in grant revenue, $6.2 million in dues, approximately $2.6 million in local match, and $1.8 million in enterprise, private sector and other funding. The $6 million dues revenue amount reflects the existing rate assessment approved by ARC's Board. The per capita rate used to calculate dues is $1.20 for the estimated number of persons residing in each county, but outside of the City of Atlanta limit. The rate for the number of persons residing in each county and inside of the City of Atlanta limit is 0.48. The rate for the City of Atlanta is $0.72.

Expense

The expenditure budget is $103.9 million. The budget is divided into two major structural groups, Operations and Administration & Other ARC Programs. The Operational group is comprised of those departments driving ARC's services and initiatives. The Administration & Other Programs group is comprised of those departments supporting the operational programs. It also includes the Office of the Executive Director and the Chief Operating Officer. The budget for the Operational group totals $101.9 million, including the allocation of indirect charges. The Budget for the Administration and Other ARC Programs totals approximately $12.4 million before indirect costs are allocated. After indirect costs are allocated, the Unallocated Administration & Other Programs budget equals $2 million.

Fund Balance Use

The difference between budgeted revenue and budgeted expenses is a negative $405,000. This amount will be drawn from the forecasted 2023 ending fund balance of $17.1 million. This will leave the 2024 ending fund balance budget at $16.7 million. The 2024 draw on fund balance is designed to set aside an appropriated-unallocated reserve of $175,000 (approximately 3% of annual dues) that can be used to address unknown cost pressures and emergencies, and take advantage of grant prospects, including new opportunities associated with the IIJA and other grants. Approximately $165,000 of fund balance resources will be directed towards the exploration of a new partnership with health providers (Medicare advantage program) led by our Aging and Independence Services Department. The fund balance as a percentage of total expenses is projected at 16.1%, slightly below the agency's long-term fund balance objective of 16.67% (two months of budgeted expenditures).

In Millions ($)	Adopted 2024 Budget
Total Revenues	$ 103.5
Total Expenses	$ 103.9
*Projected increase/(-) reduction in Fund Balance	$ (0.4)
Fund Balance - Beginning	$ 17.1
Fund Balance - Ending	$ 16.7
Fund Balance % Exp.	16.1%

2024 Structural, Operational and Financial Changes and Assumptions

The following financial assumptions and operational structural changes were taken into consideration as part of the development of the 2024 Budget and Work Program.

Employee Compensation and Benefits

- The agency assumed a 3% increase in salaries during the second half of the year. This assumption takes into consideration a cost-of-living adjustment across all filled full-time positions. Budgetarily, this assumption represents an estimated 1.5% increase in salary expenses (3% but only half through the year). The potential increase will be evaluated during the year and will be based on the change in the cost-of-living indicators tracked by the Bureau of Labor and Statistics.

- A rate of 50% of salaries was used to estimate total benefits for each employee. This rate is projected to cover medical benefits, accrued leave (holiday, vacation, etc.), retirement benefits including defined benefit and contribution plans, insurance, and other benefits. New benefits to be introduced in 2024 include transit and transportation subsidies and parental leave (for new parents).

- Employee and employer contributions for healthcare insurance premiums are projected to increase by 10%. The share of contributions will remain the same, with no noteworthy changes to the plan design.

Key Structural Changes

- The indirect rate, the method to allocate administrative costs to operational departments, was set at 33.2%. This is a reduction from the 2023 indirect rate. Furthermore, the agency consolidated all its indirect cost pools into one. This effort is expected to simplify the allocation approach for internal stakeholders and clarify the methodology for external stakeholders.

  o The indirect rate for 2024 calculation takes into consideration the addition of a Deputy Chief Human Resources Officer for $206,000, funded through a realignment of staff funding in the department and the transfer of $50,000 from the External Affairs and Strategy Department.

  o The indirect rate also takes into consideration funding for an Enterprise Resource Planning expansion and a contract workflow / approval software for $130,000. This funding has been budgeted in the Finance Department.

- The Office of the Chief Operating Officer was created as a stand-alone department.

- Roles, responsibilities, and funding associated with managing the agency's website have been transitioned from the External Affairs and Strategy Department to the Information Technology Department.

- One vacant position for the Research and Analytics Department was eliminated from the budget. These funds were reallocated to the Transportation Department and placed in the operational budget to ensure sustainability of operations.

Use of Annual Dues and Administrative Enhancements

Approximately 90% of the agency's annual approved budget is funded through numerous federal, state, and local grants. The remaining part of the agency's budget is funded through jurisdictional dues (6% or $6.2M) and other revenue (4% or $4.4M). As part of the budget process, departments have an opportunity to present a plan to the Executive Investment

Council (EIC) on how those grant resources will be deployed. In addition to evaluating the expenditure plan, goals, objectives, and alignment with the agency's strategy, the EIC also pays special attention to two areas.

- Grant Match: General Fund (jurisdictional dues) resources required to match existing grants.

- Operational Discretionary Programs and Appropriated Reserve: General Fund (jurisdictional dues) resources to cover other operational discretionary programs.

Grant Match

Annual jurisdictional dues revenues are prioritized to cover grant match amounts stipulated by our grantors. In 2024, out of total projected jurisdictional dues revenue of $6.2 million, $4.1 million (66%) is pledged as a match towards budgeted grants. This is an increase of approximately $200,000 when compared to the jurisdictional dues match of $3.9 million pledged in 2023.

in millions $	Required Match $		
Department	**2023**	**2024**	Diff
Operations			
Research & Analytics Total	$ 0.67	$ 0.62	$ (0.05)
Community Development Total	0.66	0.81	**0.15**
Natural Resources Total	-	0.14	**0.14**
Workforce Solutions Total	-	-	-
Mobility Services Total	0.02	-	(0.02)
Transportation Access Total	1.79	1.77	(0.02)
Aging & Independence Total	0.77	0.76	(0.01)
Homeland Security & Recovery Total	-	-	-
Administration			
Office of Executive Director Total	-	-	-
External Affairs & Strategy Total	-	-	-
General Counsel & Compliance Total	-	-	-
Finance Department Total	-	-	-
General Services	-	-	-
Information Technology Total	-	-	-
Human Resources Total	-	-	-
Office of the COO	-	-	-
Total	**$ 3.90**	**$ 4.10**	$ 0.20

The increase in total match is largely driven by additional funds required for the Livable Centers Initiative grant in the Community Development Department and for the new Department of Energy Clean Electricity Plan grant managed by the Natural Resources Department.

Operational Discretionary Programs and Appropriated Reserve

In 2024, the amount pledged towards discretionary spending totals approximately $2.6 million. This represents a slight increase, approximately $20,000, over funding pledged towards operational discretionary programs and the appropriated reserve in 2023. $2.2 million represents the balance of 2024 jurisdictional dues and $405,000 represents the projected use of fund balance.

in millions $	Discretionary Allocation $		
Department	**2023**	**2024**	Diff (B-A)
Operations			
Research & Analytics Total	$ 0.08	$ -	$ (0.08)
Community Development Total	0.38	0.35	(0.03)
Natural Resources Total	0.64	0.59	(0.05)
Workforce Solutions Total	-	-	-
Mobility Services Total	-	-	-
Transportation Access Total	-	0.01	0.01
Aging & Independence Total	-	0.17	**0.17**
Homeland Security & Recovery Total	-	-	-
Administration			
Office of Executive Director Total	0.52	0.30	(0.22)
External Affairs & Strategy Total	0.59	0.98	**0.39**
General Counsel & Compliance Total	-	-	-
Finance Department Total	0.34	0.18	(0.16)
General Services	-	-	-
Information Technology Total	-	-	-
Human Resources Total	-	-	-
Office of the COO	-	-	-
Total	**$ 2.54**	**$ 2.57**	**$ 0.02**

A summary of the most significant changes regarding the allocation of funds for discretionary operational programs is outlined below by department.

Community Development (Discretionary Allocation Decrease by approx. $30,000)
- Increase in the operational costs budget for the LINK (leadership) program by approximately $100,000. This increase was offset by additional registration revenues of $71,000 (increase in ticket price to $4,800 and number of attendees), additional sponsorship funding of $15,000 for the RLI program, and a reduction of jurisdictional dues pledge for the MARC program by $37,000. The MARC program is to be funded through sponsorship dollars from jurisdictions in 2024.

Aging and Independence Services (Discretionary Allocation Increase by approx. $165,000)

- Funding has been allocated to the department to explore the possibility of establishing a partnership with healthcare provider payors. This initiative aims at expanding the capacity of Aging Services that are collaborative and fiscally viable. This allocation will be funded through a draw-on fund balance.

Executive Director and CEO (Discretionary Allocation Decrease by approx. $220,000)

- Transfer (reduction) of $288,000 in operational budget associated with contracts for Public Affairs Consulting services to the External Affairs and Strategy Department.

- Allocation of additional resources by approximately $83,000 for a multitude of efforts including a reserve for a potential board retreat, funding for the Learn -4-Life partnership, and additional funding for subscriptions.

External Affairs and Strategy (Discretionary Allocation Increase by approx. $390,000)

- Contracts for Public Affairs Consulting and the corresponding funding were transferred to the External Affairs and Strategy Department from the Executive Director's Budget for $288,000.

- Enhancements of $46,000 for State of the Region Contractual Services. The lion's share of these funds will be utilized to cover venue-related projected expenditures.

- Approximately $120,000 in additional contributions to cover personnel costs, previously covered through direct charges to departments.

- The total increases in jurisdictional dues contributions were partially offset by additional revenue projected for partnership programs by approximately $30,000 and additional State of the Region revenue by $25,000 projected as a result of an increase in ticket prices.

Finance Department (Discretionary Allocation Decrease by approx. $165,000)

- An appropriate reserve of $175,000 has been added to the finance department. This appropriated-unallocated reserve represents approximately 3% of annual dues. It can be used to address unknown cost pressures and emergencies, and take advantage of grant prospects, including new opportunities associated with the IIJA and other grants. In 2023, the appropriated-unallocated reserve was approximately $340,000. The reduction in reserve is due to earmarking funds for the Aging and Independence Services health partnerships initiative. This reserve represents an appropriation of fund balance.

2024 Work Program and Strategic Framework

The 2024 Budget and Work Program was designed to reflect our commitment to the Atlanta region. It also takes into consideration the foreseeable operational impact of changes occurring as a result of the 2023 legislative process at the federal and state levels. The plan will fund important initiatives implemented in prior years. To maintain our commitment to the ARC's strategic framework, we aligned every initiative funded to one of five goals linked to our long-term strategic plan.

These Goals are:

1. **Livable Communities:** Healthy, safe, livable communities in the Atlanta Metro area.
2. **Strategic Investments:** Strategic investments in people, infrastructure, mobility and preserving natural resources.
3. **Operational Excellence**: Regional services delivered with operational excellence and efficiency.
4. **Stakeholder Engagement:** Diverse stakeholders engage and take a regional approach to solve local issues.
5. **Competitive Economy:** A competitive economy that is inclusive, innovative, and resilient.

GOALS

Below you will find key initiatives aligned to our goals for 2024 and accomplishments in 2023.

Livable Communities

As part of ARC's commitment to the region, we will continue our investments in services for older individuals and planning for the impact of longevity in the region. We will maintain our investment towards encouraging residents to adopt healthy behaviors. We will also lead federal preparedness efforts identified as vital to the nation's economy and national security. Moreover, we will continue to develop long range programs and initiatives designed to make the region a great place to live, work and play – for people of all ages and backgrounds.

2023 Accomplishments

In 2023, the Community Development Department made significant progress implementing the Comprehensive Economic Development Strategy (CEDS). The plan was adopted by the ARC Board in December of 2022. The five-year strategy includes four goals and associated actions to implement the strategy and meet reporting requirements each year. The department also enhanced the Livable Centers Initiative program by generating greater participation of under-represented groups including community-based organizations, addressing housing affordability, and supporting communities with high need and low resources.

The Natural Resources Department assisted local governments to reduce the environmental footprint and fostered sustainability through the Green Communities program.

Mobility Services continued its development of a creative suite of materials, themes, and media calendars to deploy regional modal promotions (Million Air Challenge, Biketober, Telework Week, Try Transit) to raise the level of awareness of alternative modes. The department also finalized updates to the Regional Transportation Demand Management (TDM) Plan, which was approved by ARC's board in the spring.

During 2023, the Aging and Independence Services Department made significant progress implementing recommendations to the Aging and Disability Resource Connection workflow. Recommendations included revisions to the existing phone tree call routing structure, cross training intake units to assist with call volumes, and expanding the use of web intake forms. The department also continues to make progress on its Live Beyond Expectations (2020 -2025) initiative. This program is geared towards identifying and addressing inequities that create disparities in life expectancy across metro Atlanta.

The Homeland Security Department continued the acquisition of equipment for Grant Year 2020 and 2021 for the regional Citizen Corps Program. The Department also assisted jurisdictions to prepare for and prevent cyber-attacks through grant

investments. This program aims to enhance cybersecurity of critical infrastructure to meet minimum levels identified by Cybersecurity and Infrastructure Security Agency (CISA).

2024 Objectives and Initiatives

In 2024, the agency plans to invest $23.9 million towards the Livable Communities Goal.

The Community Development department will develop the Livable Center Initiative (LCI) 25-year impact report. This document will outline the impact of the LCI program on the region while identifying metrics that need improvement, new priority issues to address in the next 3 - 5 years and revamping the LCI dashboard. The department will continue to manage the LCI program, which focuses on providing grant funding to existing communities for studies to update or implement their existing plans and provide oversight and administration.

Our Natural Resources Department plans to create a climate action plan for the 29-county Atlanta MSA, which will make communities eligible to apply for funding from the Inflation Reduction Act. It will encourage and assist local governments with efforts to reduce environmental impact and create green communities by adopting "green" measures and activities.

The Mobility Services Department, through its Regional Modal Promotions program, plans to increase the number of people riding bikes in the 20-county GCO service area. Through the Innovation and Equity Pilot(s) Initiative, the department also aims at identifying projects or research on emerging trends or practices that incorporate the regional TDM plan, GCO workplan for 2024, and the ARC Strategic Plan as it relates to innovation and equity.

The Aging and Independence Services Department, through its Live Beyond Expectations 2020-2025 program, will continue to engage with regional, state, and national stakeholders to bolster current partnerships, develop new relationships, and marshal existing and new resources. This program supports a long-range vision sponsoring long and healthy lives to all residents, no matter where they live.

The Homeland Security Department will continue to ensure all jurisdictions operate an agreed to security level, and that the UASI partners and their election site security improvements mirror those established by the state. Furthermore, it will also continue its equipment acquisition program so that law enforcement and public safety agencies in the region have the tools and equipment needed to respond to any terrorist threat, event, or disaster.

Strategic Investments

ARC has been entrusted with the responsibility to lead, connect, and implement a vast number of transformational initiatives and investments across metro Atlanta. It is the agency's vision to build "One Great Region" by guiding strategic investments and delivering improvements that will endure generations to come.

2023 Accomplishments

During 2023 the agency completed its Quadrennial Certification process. Federal Law requires the Federal Highway Administration (FHWA) to certify the transportation planning processes of Metropolitan Planning Organizations (MPOs) every four years. The certification review consists of a site visit, a review of planning documents, and a FHWA certification report. The Transportation Department also performed work activities to update the long-range Regional Transportation Plan, which will be adopted in early 2024. Additional progress was also made on the Regional Transportation System Electrification Plan, a regional Transit Oriented Plan, and a regional Carbon Reduction Strategy.

In collaboration with Georgia's Department of Transportation (GDOT) and other planning partners, the group has been working on the second phase of the US Intelligent Transportation System.

Our Research Department completed the 2023 major jurisdiction population estimates for 11 counties and the City of Atlanta, which was approved unanimously by ARC's Board. It also made significant progress completing 17 regional forecasts for the 11 counties in the Atlanta region. The department also developed a Land Use forecast model to support the Atlanta Region's Plan update and integrated travel demand models (ABM). This program aims at collaborating with local planning and community development teams on scenario development and coordination.

The Mobility Services Department continued to make progress on the Regional Ride Matching System (GA Commute App) program. This multiyear program offers a large set of technology-based tools - ranging from trip planning, ride matching, trip tracking, clean commute incentives, and reporting - that TDM programs can deploy in support of their mode shift efforts.

2024 Objectives and Initiatives

In 2024, the Agency plans to invest $50.2 million towards the Strategic Investment Goal.

The Transportation Electrification Plan will allow the agency to continue developing a regional vision to support the transition of the transportation system to an electric future. This program will help support future federal, state, and local investment in charging facilities and vehicle transition efforts.

Through the Culture and Community Design program, the Community Development Department will help support the participation of underrepresented communities leading the local and regional planning processes. It will also help educate and train artists, culture bearers, planners, designers, and local government officials to collaborate on planning and community engagement projects.

With the Roadway Element Validation and Mapping Program (REVAMP), the agency aims at refining baseline infrastructure information to facilitate and improve the decision-making process of our stakeholders. Our Open Data Portal program will also help provide high quality spatial and attribute information to equip partners with the best available data for future planning decisions.

Our Mobility Services department will continue to oversee the Regional Ride Matching System (GA Commute App) program. This program will continue to provide a set of tools for the Transportation Demand Management program to promote and encourage clean commuting among workers within the Atlanta Region, tracking overall impact on reducing emissions and vehicle miles traveled (VMT). The Georgia Commute Options (GCO) Education, Outreach, Marketing and Communications program will continue. The aim of this program is to increase the use of travel modes other than single-occupant vehicles (SOV) by establishing, maintaining, and enhancing partnerships with employers, property managers, local governments, and commuters in designated areas.

The agency will evaluate the Mobile Career Lab and Welding Trailer program operated by our Workforce Solutions department. The agency aims to use data to guide operations of the mobile units in order to reach a wide range of customers and ensure workforce investments are optimized.

Through a new Medicare Advantage Plan initiative managed by the Aging and Independence Services Department, we plan to explore and evaluate health partnerships with payors. Through this initiative the agency aims to identify investments to expand the capacity in a manner that is collaborative and revenue generating.

Stakeholder Engagement

ARC plays a critical role connecting communities and stakeholders in the region, while planning for aging, workforce, community development, land use and transportation efforts. ARC has distinct community engagement responsibilities, such as sharing information with the public and ensuring that the information is presented in a manner that is clear and understandable. ARC upholds its function to facilitate regional stewardship by bringing diverse perspectives and coalitions together, in efforts throughout the agency's work, inclusive of and beyond specific planning cycles and functions.

2023 Accomplishments

In 2023, the Community Development Department successfully managed the 2023 LINK program, bringing over 110 regional leaders to Montreal for four days of programming and regional peer exchange on topics including housing affordability, emerging transportation technologies, and climate resilience. The Department also conducted the 2023 Regional Leadership Institute (RLI) incorporating 50 established regional leaders with a focus on bringing representation from all counties within the region and across sectors to share their knowledge, approaches, tools and other resources to better tackle a range of regional policy concerns they may have. Through the Community Planning Academy program (CPA), the Community Development Department trained planners and decision-makers on how to engage with stakeholders and lead their communities to achieve future goals. This program supports local governments' ability to carry out the fundamental responsibility of planning for future growth and the achievement of community goals - thereby supporting thriving communities through collaborative, data-informed planning.

The Natural Resources Department completed the Water Resources Management Plan, an integrated document to help the region meet future water resources needs. This effort followed a holistic approach for prescribing water management strategies that support the region's economic, environmental, and social well-being.

The agency also concluded all preparations to hold the 2023 State of the Region event. The event provides an overview of the region's progress in 2023, looks at potential opportunities and challenges in coming years and provides an avenue for community leaders to come together.

2024 Objectives and Initiatives

In 2024, the agency plans to invest $5.9 million towards the Stakeholder Engagement Goal.

The Community Development Department will continue to oversee all existing leadership development programs. It plans to make programs more inclusive in terms of new voices and organizations. It will ensure the programs yield more actionable outcomes. And it will ensure the programs provide better guidance and information to regional leaders.

ARC will maintain our strategic communications and outreach support for the Atlanta Region's Plan, while providing support through the end of 2024 for the Infrastructure Investment & Jobs Act (IIJA).

The Research and Development Department, through the Emerging Technology Roundtable, plans to cover topics like Advanced Air Mobility (AAM) and Artificial Intelligence (AI). The Emerging Technologies program provides ARC and the region with strategic foresight through the exploration and understanding of the impact of emerging technologies. Also,

to assess behaviors, attitudes, and perceptions of Atlanta Region residents, the agency plans to conduct the Metro Atlanta Speaks survey. The survey covers multiple topics including transportation, land use, quality of life, housing, and technological change.

Competitive Economy

ARC will continue working with our partners and stakeholders, attracting, retaining, and developing businesses in the region. We also aim at enhancing employment levels and increasing workforce readiness. Our goal is to provide support to prospective workers in times of need and this demands an effective and targeted approach to ensure individuals receive the support they need.

2023 Accomplishments

The Workforce Solutions Department continued to maintain the network of options for customers to receive employment and training services, to include a full one-stop center, affiliate sites, temporary access points (such as libraries), a mobile career lab and mobile welding lab, with the goal of providing a wide variety of access points to workforce programs and services in the region. The Department also coordinated with local workforce development boards in metro Atlanta to update the regional workforce plan and adopt the final 2022 update of the WorkSource Metro Atlanta plan. The department also made significant progress on the NextGen Program (NGP). The program aims at providing job training and related services to residents ages 16-24 who live in Cherokee, Clayton, Douglas, Fayette, Gwinnett, Henry, and Rockdale counties. These services included weekly professional development workshops, online employer orientations, work experience and in-home employment opportunities, online case management, and entrepreneurship programs.

ARC continued to lead efforts associated with the passage of the Infrastructure and Investment Jobs Act (IIJA). In April, the agency successfully hosted a Workforce Summit to evaluate the regions' workforce capacity with IIJA project implementation goals. This effort was geared towards ensuring the necessary skilled labor in construction and EV installation and maintenance is available to fulfill the medium and long term needs of the region.

2024 Objectives and Initiatives

In 2024, the Agency plans to invest $10.7 million towards the Competitive Economy Goal.

The agency plans to update the WorkSource Local and Regional Plans (2024 - 2027). Workforce Development Boards are required to prepare a 4-year local plan that guides the implementation of workforce services in their area. If multiple local boards share an economic region, then the boards must collaborate on a consolidated regional plan as well. The Workforce department will also formalize an agreement for the One-Stop Career Resource Center to be a full-service location for customers to receive a range of workforce services.

The Community Development Department will update the Metro Atlanta Housing Strategy's website to become a better resource for local governments seeking to identify solutions that could help improve housing affordability.

The Mobility Services Department will manage the FlexWork Strategy Pilot program. FlexWork will operate under the regional brand of Georgia Commute Options (GCO) with the goal of increasing the use of alternative travel modes. This pilot will seek to produce an outreach strategy that will increase and elevate partnerships across the service area.

The agency also expects to complete the Regional Freight Plan update. The plan will provide recommendations to address the movement of goods within the region with the goal of achieving better economic efficiency.

We plan to launch a pilot program called "Building Georgia" that will focus on expanding the training options for infrastructure sectors jobs. Additionally, this initiative will help identify funding streams to train high school students. The main goal is to expand metro Atlanta's workforce in the infrastructure sector.

Operational Excellence

Over the past year, ARC introduced several initiatives to build a performance-driven agency that can successfully deliver on our long-term vision. To attain that goal ARC must continue to recruit and develop a competent workforce and implement programs and initiatives in a way that enables high performance. All these can only be accomplished by implementing a thoughtful financial plan that manages all our resources in a manner that follows policies that promote proper, efficient, and effective outcomes.

2023 Accomplishments

In 2023, ARC implemented the first phase of a comprehensive performance management structure that links programmatic and departmental level metrics to organizational outcomes. The new program provides staff, the executive team, board members and stakeholders with a program management system and key performance indicators to track organizational performance. This multiyear initiative embraces a philosophical approach that encourages both commitment and accountability by ARC's employees. It requires the development of objectives that are both ambitious, but achievable.

ARC developed a new structured budget process that allowed operational units/departments with the ability to prioritize needs while taking into consideration limited resources. The process focused on the collection of financial, operational and performance information that is used to determine funding allocations. The new process also provides the EIC with a more robust level of program visibility and the ability to align priorities to the agency's long term operational and financial plan.

The executive team continued to pursue supplemental funding opportunities during 2023. Some of our efforts include working with local partners to ensure funding amounts are sufficient to leverage existing programs like MARC.

2023 was the first full budget year for the Office of General Counsel and Compliance. It required the hiring of new staff, development of roles and responsibilities, and training.

The Information Technology department completed an Enterprise Resource Planning (ERP) assessment. This initiative aimed at determining the best path forward in the implementation of a system that incorporates a more comprehensive collection of modules, functions, and options than the current system. The expectation is that a more integrated application that includes financial, procurement, purchasing, contracting and human resource functions will improve efficiency.

The Department of External Affairs provided strategic communications and outreach support to all departments and the executive director. Furthermore, it continued to advance ARC's "One Great Region" vision and shared the agency's new strategic framework with stakeholders. Our team also made significant progress on the legislative front trying to restore planning funding from our state partners. While no funding was restored in 2023, there is a possibility funding could get restored in future years.

The Human Resources Department conducted a Compensation and Equity Study inclusive of operational recommendations. It evaluated the current compensation structure and alignment with the market to determine ARC's

labor market competitiveness. In addition, we are in the process of developing an agency-wide succession strategy for key positions to address potential challenges brought forward by an aging workforce. Human Resources also began deployment of a new Neogov Insight Module, which is expected to simplify the recruiting process.

During 2023, the ARC launched an agency-wide employee survey, which attained an 86% response rate. The goal was to get a pulse on how things have been going in the organization and get ideas on how to do even better in the future. The survey was administered by an independent research company and all responses were kept confidential. The results revealed an overall 79% favorable satisfaction rate by employees, which is approximately 7% higher than best practice organizations (Gallup).

2024 Objectives and Initiatives

In 2024, the agency plans to invest $13.3 million towards the Operational Excellence Goal.

In 2024, the Information Technology department will lead the expansion of the Enterprise Resource Planning system (ERP) with to goal of supporting additional functions, aligning business processes, and optimizing automation and integration of information across all areas. This multiyear initiative is expected to improve operational efficiency across multiple disciplines and reduce cyber, dependability and reliability risk. A contract workflow, review and repository system will be part of the ERP expansion initiative.

In 2024, the Finance Department will launch an agency-wide business process evaluation program, a segment of our integrated performance management system. This new program will evaluate organizational processes that include multiple departments. The goal is to identify operational bottlenecks, understand the cause of the challenge, help identify possible solutions, and coordinate a response. This program will generate vital information that will be used to evaluate and establish service level agreements (benchmarks for the provision of services) across the agency.

The Human Resources Department will oversee a Health & Wellness Vendor Selection Process. This initiative requires a full purchasing and contracting process to provide multi-year contract terms for health and wellness services. The goal is to provide employees and prospective hires with a competitive and economically sound health and wellness benefits package.

In 2024 the agency will fully implement a new performance management structure that aligns agency wide goals to each departments' major initiatives and programs (MIPs), key performance indicators (KPIs) and employee specific competencies and objectives. MIPs and KPIs for the upcoming year were evaluated as part of the 2024 Budget and Work Program development process. These metrics are included in this document in the departmental sections. Employee competencies and objectives will be established in early 2024. The combination of these elements will determine the merit increase allotted to each employee.

A number of efforts will be launched during the year to address feedback from the 2023 agency-wide employee survey. These efforts include additional benefits and employee engagement programs. ARC will re-establish the transit and transportation subsidy, which was eliminated during the COVID pandemic. This benefit provides each employee using transit or paying for parking with a monthly subsidy, through an FSA account, of $40 dollars per month. The agency will also introduce a new parental leave policy that allows parents of new children with up to two weeks of paid leave. Lastly, the agency will sponsor small investments in common areas to foster greater interaction and collaboration.

A training and transition plan is also in place for new ARC board and committee members. This plan includes a brief Board retreat to be held later in the year.

In 2024, ARC will continue to provide the great level of service and support that our partners expect. This Budget and Work Program was tailored to support our "One Great Region" vision. Over the course of the year, we will fully implement the integrated performance management framework, which aligns short- and medium-term programs and initiatives, operational objectives, and employee performance.

This $103.9 million budget reflects a fiscally responsible operational plan that is both ambitious and achievable.

Thank you for your continued support and we look forward to your feedback on the 2024 Budget and Work Program

BUDGET SUMMARY BY DEPARTMENT
2023 Amended Budget, 2023 Forecast, and 2023 Adopted Budget

In Millions ($)	Amended 2023 Budget		Forecast 2023 Actual		Adopted 2024 Budget	
Revenues						
Grants	$	97.4	$	75.5		92.9
State & Local Match		3.8		2.9		2.6
Local Appropriations		6.1		6.1		6.2
Enterprise/Private Sector		2.5		1.5		1.8
Other		0.0		0.0		0.0
Total Revenues	$	109.9	$	86.1	$	103.5
Expenses						
Operations						
Research & Analytics		4.4		3.1		3.6
Community Development		6.9		5.8		7.0
Natural Resources		4.1		2.7		5.0
Workforce Solutions		12.2		9.3		11.8
Mobility Services		16.4		12.3		12.8
Transportation Access		16.8		14.3		18.3
Aging & Independence Services		36.9		31.9		37.2
Homeland Security & Recovery		10.4		4.9		6.1
Total Operations	$	108.0	$	84.3	$	101.8
Administration and Other ARC Programs						
Executive Director and CEO		1.4		1.3		1.3
External Affairs and Strategy		2.5		2.1		2.8
General Counsel and Compliance		0.8		0.6		0.9
Finance Department		2.3		1.8		2.3
General Services		0.9		0.7		0.8
Information Technology		2.6		2.4		2.6
Human Resources		1.3		1.1		1.5
Chief Operating Officer*		1.4		1.3		0.5
Total Administration		13.3		11.4		12.6
Indirect Allocation to Operations and Recovery Impact		(11.0)		(10.1)		(10.5)
Unallocated Administrative Costs and Other Programs	$	2.2	$	1.3	$	2.1
Total Expenses	$	110.2	$	85.6	$	103.9
*Projected increase/(-) reduction in Fund Balance	$	(0.28)	$	0.48	$	(0.41)
Fund Balance - Beginning	$	15.52	$	16.61 **	$	17.09
Fund Balance - Ending	$	15.24	$	17.09	$	16.68
Fund Balance % Exp.		13.8%		20.0%		16.1%

Gov. Funds

2024 BUDGET SUMMARY BY STRATEGIC GOAL

In Millions $	Competitive Economy	Livable Communities	Operational Excellence	Stakeholder Engagement	Strategic Investments	2024 Adopted Budget
Budget by	$ 10.7	$ 23.9	$ 13.3	$ 5.9	$ 50.2	$ 103.9
Percentage of the Budget	**10%**	**23%**	**13%**	**6%**	**48%**	
	A. Workforce Innovation and Opportunity Act **B.** Dislocated Worker **C.** Regional Economic Development	**A.** Georgia Commute Options **B.** Urban Area Security Initiative **C.** Water District Activities **D.** Air Quality Planning	**A.** Human Resources **B.** Information Technology **C.** Finance **D.** General Counsel and Compliance	**A.** Executive Director Activities **B.** Strategy and External Affairs **C.** LINK **D.** RLI **E.** MARC	**A.** Metropolitan Planning Funds **B.** Federal Transit Administration 5303 **C.** American Rescue Plan Act Funds - Seniors **D.** Community Based Services - Seniors	

PERSONNEL COUNT BY DEPARTMENT

FTEs	Adopted 2022 Budget	Adopted 2023 Budget	Adopted 2024 Budget
Operations			
Research & Analytics	13	14	11
Community Development	17	16	15
Natural Resources	12	13	13
Workforce Solutions	20	17	17
Mobility Services	15	16	18
Transportation Access	28	30	32
Aging & Independence Services	69	84	86
Homeland Security & Recovery	5	6	6
Total Operations	**179**	**196**	**198**
Administration and Other ARC Programs			
Executive Director and CEO	5	3	3
External Affairs and Strategy	14	13	12
General Counsel and Compliance	2	4	4
Finance Department	8	10	9
General Services	1	1	1
Information Technology	6	8	9
Human Resources	6	7	7
Chief Operating Officer *	7	5	6
Total Administration and Other ARC Programs	**49**	**51**	**51**
Total Personnel Count	**228**	**247**	**249**

*Some employees are allocated directly to grants.

BUDGET AND WORK PROGRAM BY DEPARTMENT

OPERATIONS GROUP

RESEARCH AND ANALYTICS

RESEARCH AND ANALYTICS

The Atlanta Regional Commission is responsible for anticipating the future needs of the Atlanta Region and developing strategies for meeting them. Estimates of historic and forecasts of future population and employment distributions are important resources for fulfilling this goal. This department is devoted not only to producing the numbers, but also to developing and maintaining the database of current and historical information that is a necessary foundation for accurate representation of the past and reasonable assessments of the future. An increased 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 activities are managed to maximize the general usefulness and direct utility of all the Commission's products by providing timely support to internal and external customers, while engaging the community to work together on some of the region's most pressing issues.

MAJOR INITIATIVES AND PROGRAMS (MIPS)

MIP Name	MIP Description	Purpose	Alignment to Goals	Beg	End
Metro Atlanta Speaks	Survey of Atlanta Region residents on topics of transportation, land use, quality of life, housing, and technology change	To assess behaviors, attitudes, and perceptions of Atlanta Region residents.	**Stakeholder Engagement**	**2024 - Q1**	**2024 - Q4**
Population Estimates	Annual population estimates by jurisdiction	ARC is required by state law to develop population estimates each year for its 11 member counties and the city of Atlanta for the purpose of collecting dues	**Strategic Investments**	**2024 - Q2**	**2024 - Q3**

MIP Name	MIP Description	Purpose	Alignment to Goals	Beg	End
Roadway Element Validation and Mapping Program (REVAMP)	Refined transportation infrastructure data	Georgia Department of Transportation and ARC Transportation Access and Mobility needs to most accurate possible baseline for the ARC region	**Strategic Investments**	**2024 - Q1**	**2024 - Q4**
Open Data Portal	Web-based tool for accessing spatial and socioeconomic data	Develop, collect, and inventory internal and external spatial and attribute information to provide a detailed access point for stakeholders	**Strategic Investments**	**2024 - Q1**	**2024 - Q4**
PECAS Enhancements	Land use forecast model to support the Atlanta Region's Plan update and integrate with travel demand models (ABM)	To enhance a key module of ARC land use forecasting software to maximize quality of transportation and land use modeling results	**Livable Communities**	**2024 - Q3**	**2024 - Q4**
Emerging Technology Roundtable	Delivering understanding of the Impact of Emerging Technologies on the Atlanta Region	ARC's Emerging Technologies program provides ARC and the region with research, thought leadership and strategic foresight through the exploration and understanding of the impact of emerging technologies. A key component to our Emerging Technologies effort is the Emerging Technologies Roundtable (ETR). ETR is comprised of subject matter and issue experts from the Metropolitan Atlanta community. we serve to plan for preferred outcomes by providing actionable insights on plausible futures.	**Stakeholder Engagement**	**2024 - Q1**	**2025 - Q1**

KEY PERFORMANCE INDICATORS (KPIS)

KPI Name	KPI Category	KPI Description	Alignment to Goals	Tentative target / goal for this KPI
Key Stakeholders Satisfaction Survey	Operational Measure	The indicator's operational function gauges the department's standing as the go-to place for data and information. This measures the key stakeholder's sentiment and overall satisfaction with Research and Analytics Department's data analyses and products while gaining access to additional data. Key stakeholder's satisfaction is measured by asking specific questions to gauge if they were completely satisfied, satisfied, or dissatisfied with the level of customer service provided to them. Performance will be evaluated based on the department's ability to consistently provide satisfactory customer service and data product delivery for utilization by regional key stakeholders.	**Operational Excellence**	75%
Internal Users Satisfaction Survey	Operational Measure	The indicator's operational function gauges the department's standing as the go-to place for data and information. This measures peer and leadership sentiment and overall satisfaction with the department's data analyses and products while gaining access to additional ideas for improvement going forward. Internal users' satisfaction is measured by asking specific questions to gauge if they were completely satisfied, satisfied, or dissatisfied with the level of customer service provided to them. Performance will be evaluated based on the department's ability to consistently provide satisfactory customer service and data product delivery for utilization by the agency.	**Operational Excellence**	75%

KPI Name	KPI Category	KPI Description	Alignment to Goals	Tentative target / goal for this KPI
Number of Blog Postings per Year	Operational Measure	The indicator provides a broad and consistent base of demographic, economic, and spatial information to support the agency and key stakeholders. This KPI monitors the number of blog posts released. Blog posts are released on a weekly cadence and accessed through a web-based platform for wide dissemination. Performance will be evaluated based on the department's ability to regularly produce and post media to the web for public consumption and as a regional asset.	**Operational Excellence**	**>24**
Number of Open Data Portal Site Users per year	Operational Measure	The indicator function evaluates the maintenance and enhancement of the agency's enterprise Geographic Information System (GIS) and Geospatial Technology. This KPI tracks the number of users or clients of the agency's GIS resources online via interactive tools through the Open Data Hub of the Open Data Program. Performance will be evaluated based on the department's ability to process, manage, update, and publish geodatabase layers and data variables.	**Operational Excellence**	**10,000**
Number of Data Variable Updates per Year	Operational Measure	The indicator provides a broad and consistent base of demographic, economic, and spatial information to support specific functional plans, implementation strategies, and policies. This KPI monitors the number of data variables updated from multiple public and private sources. Data variables are updated on an annual cadence and served through a web-based platform for wide dissemination. Performance will be evaluated based on the department's ability to regularly collect, process, update, and publish data variables to the web for wide use by other public agencies, non-profits, local governments, and the private sector.	**Operational Excellence**	**2000**

BUDGET SUMMARY
RESEARCH AND ANALYTICS

Revenues	Amended 2023 Budget	Forecast 2023 Actual	Adopted 2024 Budget
Direct Federal Grants	$ -	$ -	$ -
State and Locally Administered Federal	3,141,585	2,534,594	2,980,316
State and Local Match	-	-	-
ARC Required Match	662,391	471,155	617,323
ARC Supplemental Funding	77,823	55,355	-
Private Sector Funding	483,985	44,256	15,000
Enterprise Fund Income	-	-	-
Other Revenue	1,100	782	25,000
Total Revenues	**$ 4,366,884**	**$ 3,106,143**	**$ 3,637,639**

Expenses by Type

	Amended 2023 Budget	Forecast 2023 Actual	Adopted 2024 Budget
Salary and Benefits	1,941,915	1,381,274	1,782,046
Contracts	636,823	452,969	431,400
Equipment	10,000	7,113	30,000
Misc. Operating	198,359	141,092	161,919
Travel	20,500	14,582	19,000
Rent & Related	115,430	82,105	100,751
Computer Services	575,811	409,571	520,878
Indirects	868,046	617,437	591,645
Subgrants and Participants	-	-	-
Total Expenses	**$ 4,366,884**	**$ 3,106,143**	**$ 3,637,639**

PROGRAM AND FUNDING SOURCE DETAIL

Funding Type	Funding Source	Description Funding Source	Cost Center # and Name	Cost Center Description	Other Deliverables	$ Amount
Federal	Metro. Planning (PL Funds)	Metropolitan Planning Program administered by the Federal Highway Administration to provide a cooperative, continuous, and comprehensive framework for making transportation investment decisions in metropolitan areas, including economic vitality, safety and security, environmental conservation, and quality of life.	Data and Research Administration 401AS	Administrative and support activities for data and research program implementation	Provide administrative and support services for program activities	885,094
Federal	Metro. Planning (PL Funds)	Metropolitan Planning Program administered by the Federal Highway Administration to provide a cooperative, continuous, and comprehensive framework for making transportation investment decisions in metropolitan areas, including economic vitality, safety and security, environmental conservation, and quality of life.	Data and Research Integration 401AA	Program management and activities for providing demographic, economic, and land-related information to support comprehensive and specific functions plans, implementation strategies, and policies	Perform five key enhancements to DataNexus, our in-house data and mapping visualization tool.	1,201,988
Federal	Metro. Planning (PL Funds)	Metropolitan Planning Program administered by the Federal Highway Administration to provide a cooperative, continuous, and comprehensive framework for making transportation investment decisions in metropolitan areas, including economic vitality, safety and security, environmental conservation, and quality of life.	GIS Transportation 401BT	Program management and GIS related activities for providing demographic, economic, and land-related information to support comprehensive and specific functions plans, implementation strategies, and policies	Host 4 quarterly meetings of the Atlanta Region Geospatial Community.	525,487

Funding Type	Funding Source	Description Funding Source	Cost Center # and Name	Cost Center Description	Other Deliverables	$ Amount
Federal		**Metro. Planning (PL Funds) Total**				**2,612,569**
Federal	Section 5303 Metro Planning Funds	Metropolitan Planning Program administered by Federal Transit Administration to provide a cooperative, continuous, and comprehensive framework for making multimodal transportation investment decisions in metropolitan areas, including economic vitality, safety and security, environmental conservation, and quality of life.	Data and Research Integration - Transit 301AT	Program management and activities for providing demographic, economic, and land-related information to support comprehensive and specific functions plans, implementation strategies, and policies	Update suite of GIS planning tools, including TIP and RTP mapping tools, PEST project evaluation tool for internal clients.	154,903
Federal	Section 5303 Metro Planning Funds	Metropolitan Planning Program administered by Federal Transit Administration to provide a cooperative, continuous, and comprehensive framework for making multimodal transportation investment decisions in metropolitan areas, including economic vitality, safety and security, environmental conservation, and quality of life.	Data and Research Integration - Transit 401AT	Program management and activities for providing demographic, economic, and land-related information to support comprehensive and specific functions plans, implementation strategies, and policies	Publish "Year in Review" report of Emerging Technology Roundtable findings by March of 2024.	420,367
Federal	Section 5303 Metro Planning Funds	Metropolitan Planning Program administered by Federal Transit Administration to provide a cooperative, continuous, and comprehensive framework for making multimodal transportation investment decisions in metropolitan areas, including economic	GIS - Transit 301BS	Program management and GIS related activities for providing demographic, economic, and land-related information to support comprehensive and specific functions plans,	By April 1, update statewide city boundary dataset using most current local and Census boundaries.	44,485

Funding Type	Funding Source	Description Funding Source	Cost Center # and Name	Cost Center Description	Other Deliverables	$ Amount
		vitality, safety and security, environmental conservation, and quality of life.		implementation strategies, and policies		
Federal	Section 5303 Metro Planning Funds	Metropolitan Planning Program administered by Federal Transit Administration to provide a cooperative, continuous, and comprehensive framework for making multimodal transportation investment decisions in metropolitan areas, including economic vitality, safety and security, environmental conservation, and quality of life.	GIS - Transit 401BS	Program management and GIS related activities for providing demographic, economic, and land-related information to support comprehensive and specific functions plans, implementation strategies, and policies	By April 1, update statewide city boundary dataset using most current local and Census boundaries.	328,315
Federal	**Section 5303 Metro Planning Funds Total**					**948,070**
Federal Total						**3,560,639**
Local	Local Contract	REVAMP	GARC -REVAMP Mapping Proj 101CM	Program management and associated activities for REVAMP mandates regarding maintenance and inventory of states GIS-based road databases	For GDOT's Roadway Element Validation and Mapping Program (REVAMP), in partnership with the Georgia Association of Regional Commissions, complete Phase 3 data capture and validation	18,500
Local	Local Contract	REVAMP	GARC -REVAMP Mapping Proj 401CM	Program management and associated activities for REVAMP mandates regarding maintenance and	For GDOT's Roadway Element Validation and Mapping Program (REVAMP), in partnership	18,500

Funding Type	Funding Source	Description Funding Source	Cost Center # and Name	Cost Center Description	Other Deliverables	$ Amount
				inventory of states GIS-based road databases	with the Georgia Association of Regional Commissions, complete Phase 3 data capture and validation	
Local	Local Contract Total					37,000
Local Total						37,000
Private	Enterprise	N/A	General Data Development Projects 401CD	Data services to internal and external clients and partners	Develop service contracts on an as-needed basis with community partners	25,000
Private	Enterprise Total					25,000
Private	Private - Grant	Wells Fargo Worth Grant	Wells Fargo Worth Grant 301CW	Funding to support the Wells Fargo WORTH Initiative as the liaison between Urban Land Institute and WORTH Collaborative members	Provide accurate and timely housing data reporting to Urban Land Institute	15,000
Private	Private - Grant Total					15,000
Private Total						40,000
Grand Total						3,637,639

COMMUNITY DEVELOPMENT

COMMUNITY DEVELOPMENT

The Community Development Department provides services that combine those mandated by state and federal laws and those deemed to be impactful in implementing the Atlanta Region's Plan. Activities include a combination of long-range planning, technical assistance, grants, research, training, and facilitation activities.

Mandated by State and Federal Laws

ARC is the Regional Commission (RC) and Metropolitan Area Planning and Development Commission (MAPDC) under the applicable Georgia laws. ARC is required 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. The Community Development Department undertakes all these requirements on behalf of the agency.

State laws require the following:

- 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.
- Complete local comprehensive plans upon request at no additional cost to the local government.
- 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 (required for Impact Fees).
- Maintain up to date information for governments in the Atlanta region.

ARC is designated as the Economic Development District (EDD) for the 11-county metro Atlanta region by the Economic Development Authority (EDA). To meet the requirements of this designation, ARC needs to undertake the following:

- Develop a Comprehensive Economic Competitiveness Strategy (CEDS) to convene, coordinate and collaborate with the region's economic development professionals and stakeholders.
- Undertake implementation activities and report annually to the EDA.
- Apply to and serve as a recipient of federal funds when released by EDA with a focus on EDDs.

Implementing the Regional Plan

ARC undertakes several innovative and impactful activities in ensuring the successful execution of the Atlanta Region's Plan priorities. These include:

Grants: Since 1999, ARC has provided substantial planning resources through the Livable Centers Initiative (LCI), aimed at improving air quality by creating walkable, mixed-use developments. Local governments and Community Improvement Districts (CIDs) have undertaken a variety of visioning, planning, and strategic implementation activities for their communities' using funds provided through this program. Additional grants are made through the function as the EDD.

Technical Assistance: ARC provides communities with assistance in understanding and tackling critical local challenges. This is both through the development of actionable plans as well as inclusive processes that ensure a comprehensive understanding of issues. The Community Development Assistance Program (CDAP) provides direct technical assistance to local governments on addressing issues that range from housing, transportation, economic growth, and redevelopment.

ARC also continues to practice innovative and inclusive engagement approaches in its own work of implementing the regional plan, but also in educating stakeholders about the potential and need to do the same.

Training and Education: ARC provides 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 Culture and Community Design Program. ARC supports regional stewards who seek to strengthen and transform the Atlanta region through the annual 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.

MAJOR INITIATIVES AND PROGRAMS (MIPS)

MIP Name	MIP Description	Purpose	Alignment to Goals	Beg	End
Community Development Assistance Program (CDAP)	Program provides technical assistance to local governments, CIDs, and local non-profits in addressing regional issues identified as priorities in the Regional Development Plan, Regional Resource Plan, and Metropolitan Transportation Plan	Provide assistance to under-resourced communities or to tackle unique planning challenges that Community Development is uniquely positioned to help address.	**Livable Communities**	**2024 - Q1**	**2024 - Q4**
Livable Centers Initiative (LCI)	Program created to combat Atlanta's federal air quality standards non-attainment status by providing funding plans that reduce SOV dependency and promote walkable/bikeable, sustainable communities	Provide grant funding to existing LCI communities for studies to update or implement their existing plans and provide oversight and administration throughout	**Livable Communities**	**2024 - Q1**	**2024 - Q4**

MIP Name	MIP Description	Purpose	Alignment to Goals	Beg	End
LCI 25 Year Impact Report	Documentation of the past 25 years of the LCI program	Document the positive impacts of the LCI program on the Atlanta region while identifying metrics that need improvement, new priority issues to address in the next 3 - 5 years and revamping the LCI dashboard.	**Livable Communities**	**2024 - Q1**	**2024 - Q4**
Culture and Community Design	An immersive program where community organizations serving underrepresented populations collaborate with local officials and planners to design projects and planning initiatives focused on arts and culture.	Support the capacity of underrepresented communities to participate in and lead local and regional planning processes; and educate and train artists, culture bearers, planners, designers, and local government officials to collaborate on planning and community engagement projects	**Strategic Investments**	**2024 - Q1**	**2024 - Q4**
Regional Cultural Forums	Quarterly convenings framed under arts and civic engagement centering BIPOC culture bearers and grassroots organizations.	To have a better understanding of the community's issues and for the communities to have a better understanding of ARC's work.	**Stakeholder Engagement**	**2024 - Q1**	**2024 - Q4**
LINK Program	Annual peer exchange program where approximately 130 regional leaders travel to another metropolitan area to learn about new planning and policy ideas and approaches.	Provides the leaders from the Atlanta region to engage in dialogue with their counterparts from other regions, explore solutions and exchange ideas for improving the Atlanta region, and fostering positive community change by building strong working relationships.	**Stakeholder Engagement**	**2023 - Q4**	**2024 - Q3**

MIP Name	MIP Description	Purpose	Alignment to Goals	Beg	End
RLI Program	Annual leadership development program that brings together approximately 50 emerging leaders from various sectors in a multi-day event to raise awareness and engagement on key regional planning and policy issues.	Educate emerging leaders about core challenges impacting the region using a regional lens, create a space to help leaders better tackle a range of regional policy concerns, and foster a network of regional leaders across sectors invested in working together.	**Stakeholder Engagement**	**2023 - Q4**	**2024 - Q3**
Regional Housing Strategy	Update the Metro Atlanta Housing Strategy website including the data and maps.	Resource for local governments seeking to better understand their current housing market, challenges, and begin to identify solutions that could help improve housing affordability.	**Competitive Economy**	**2024 - Q1**	**2024 - Q4**

KEY PERFORMANCE INDICATORS (KPIS)

KPI Name	KPI Category	KPI Description	Alignment to Goals	Tentative target / goal for this KPI
Household income/Income Gap by Race	Regional Indicator	This KPI is associated with tracking a key economic indicator-household income. This KPI will track overall household income and household income by race as a large gap has been identified between white and other races. Performance will be evaluated based on data highlighting household income and the income gap each year. An increase in the overall household income will illustrate an improvement. A decrease in the income gap will show improvement. The opposite for each will show deterioration or stagnation. The Community Development Department and the Research and	**Livable Communities**	**Not Applicable Env. Scan**

KPI Name	KPI Category	KPI Description	Alignment to Goals	Tentative target / goal for this KPI
		Analytics Department will determine the appropriate data sets for tracking.		
New Housing Units Produced	Regional Indicator	This KPI is associated with the Community Development Department and the Atlanta Regional Commission's recognition that a strategic, regional approach is needed to address metro Atlanta's housing challenges. To do so, ARC needs to understand housing production and cost in the region. This KPI will measure the number of new housing units in the Atlanta Region as well as those deemed affordable. Overall housing creation, housing that consumes more than 30% of household income, and the number of housings created which provides housing for those between 30-60% of AMI will be tracked. The Community Development Department will work with the Research and Analytics Department to determine what data will be used to evaluate improvement or deterioration. A methodology will be developed.	**Strategic Investments**	**Not Applicable Env. Scan**

KPI Name	KPI Category	KPI Description	Alignment to Goals	Tentative target / goal for this KPI
Participation in planning processes by more marginalized voices (increase from prior year)	Operational Measure	This KPI is associated with the Community Development Department and the Atlanta Regional Commission's recognition that a strategic, regional approach is needed for more inclusive and equitable planning. To do so, ARC needs to make the planning processes more accessible to historically marginalized populations using arts and culture engagement strategies. This KPI will measure the number of new voices from populations including, but not limited to, Black, Indigenous, People of Color, Queer, Disabled, Trans, Immigrants and Refugees, Elderly, and Low-Income communities. New voices will be tracked through a surveying system distributed to Community Development Project Managers to implement with all public community engagement efforts.	**Stakeholder Engagement**	**30%**
Level of satisfaction with services provided to local governments and CIDs by Community Development Department	Operational Measure	This KPI is intended to help gauge the level of responsiveness and the level of satisfaction ARC's core constituents have with the major services provided. This will measure, on a sliding scale, how satisfied local governments and CIDs are with the LCI program, our statutory requirements like local comprehensive plans and plan reviews, and overall responsiveness to local requests. The scores will determine performance along with the ability of survey respondents to provide comments on how to improve performance, if needed.	**Operational Excellence**	**75%**
Percentage of mandatory programs completed in a timely manner	Operational Measure	The KPI is associated with the department's requirements to meet the Regional Commission functions outlined in State law. The KPI tracks the ability of CDD staff to meet all their state mandated obligations, specifically the update of Comprehensive Plans and management of the DRI program.	**Operational Excellence**	**100%**

KPI Name	KPI Category	KPI Description	Alignment to Goals	Tentative target / goal for this KPI
Number of presentations, request for information and other participation to indirect audiences	Operational Measure	The KPI is meant to track the number of requests for presentations and other special requests received by CDD staff that are outside the mandatory and discretionary program requirements. The request is measurable if it takes more than 10 hours of a staff person's time to complete. The improvement is measured by a reduction in number of presentations outside of core constituency.	**Operational Excellence**	60
Revenue generated for Leadership Programs (LINK, RLI, MARC)	Operational Measure	The KPI is intended to create the minimum revenue that leadership programs including LINK, RLI, and MARC collectively raise on an annual basis to pay for labor and non-labor costs associated with each program.	**Stakeholder Engagement**	$900,000

BUDGET SUMMARY
COMMUNITY DEVELOPMENT

Revenues	Amended 2023 Budget	Forecast 2023 Actual	Adopted 2024 Budget
Direct Federal Grants	$ 76,209.0	$ 64,081.9	$ 94,769.0
State and Locally Administered Federal &	4,379,217	3,682,356	4,380,321
State and Local Match	410,000	344,757	269,200
ARC Required Match	622,960	523,829	808,122
ARC Supplemental Funding	379,202	318,860	349,220
Private Sector Funding	347,500	292,203	237,126
Enterprise Fund Income	726,500	610,893	834,500
Other Revenue	-	-	-
Total Revenues	**$ 6,941,588**	**$ 5,836,979**	**$ 6,973,258**

Expenses by Type

	Amended 2023 Budget	Forecast 2023 Actual	Adopted 2024 Budget
Salary and Benefits	2,035,711	1,711,770	2,088,100
Contracts	1,012,500	851,382	927,126
Equipment	16,000	13,454	11,000
Misc. Operating	460,697	387,387	497,056
Travel	86,000	72,315	105,000
Rent & Related	126,540	106,404	139,352
Computer Services	244,165	205,311	216,369
Indirects	909,975	765,171	693,255
Subgrants and Participants	2,050,000	1,723,785	2,296,000
Total Expenses	**$ 6,941,588**	**$ 5,836,979**	**$ 6,973,258**

PROGRAM AND FUNDING SOURCE DETAIL

Funding Type	Funding Source	Description Funding Source	Cost Center # and Name	Cost Center Description	Other Deliverables	$ Amount
Federal	Metro. Planning (PL Funds)	Metropolitan Planning Program administered by the Federal Highway Administration to provide a cooperative, continuous, and comprehensive framework for making transportation investment decisions in metropolitan areas, including economic vitality, safety and security, environmental conservation, and quality of life.	CD/Trans Plng Coord. 402BTP	Activities under the Metropolitan Planning Program administered by the Federal Highway Administration to provide a cooperative, continuous, and comprehensive framework for making transportation investment decisions in metropolitan areas that meets the region's land use, development, and transportation coordination goals.	Execute Culture and Community Design Program to identify improved community engagement practices.	355,357
Federal	Metro. Planning (PL Funds)	Metropolitan Planning Program administered by the Federal Highway Administration to provide a cooperative, continuous, and comprehensive framework for making transportation investment decisions in metropolitan areas, including economic vitality, safety and security, environmental conservation, and quality of life.	Community Development Administration 402BAS	Administrative and support activities for community development program implementation	Provide administrative and support services for program activities	671,935

Funding Type	Funding Source	Description Funding Source	Cost Center # and Name	Cost Center Description	Other Deliverables	$ Amount
Federal	Metro. Planning (PL Funds)	Metropolitan Planning Program administered by the Federal Highway Administration to provide a cooperative, continuous, and comprehensive framework for making transportation investment decisions in metropolitan areas, including economic vitality, safety and security, environmental conservation, and quality of life.	Regional Dev. Plan Impl 402BPL	Activities under the Metropolitan Planning Program administered by the Federal Highway Administration to provide a cooperative, continuous, and comprehensive framework for making transportation investment decisions in metropolitan areas that meets the region's economic, transportation, development, and sustainability goals.	Undertake projects through the Community Development Assistance Program (CDAP) that address regional issues.	1,137,054
Federal		**Metro. Planning (PL Funds) Total**				**2,164,346**
Federal	Section 5303 Metro Planning Funds	Metropolitan Planning Program administered by Federal Transit Administration to provide a cooperative, continuous, and comprehensive framework for making multimodal transportation investment decisions in metropolitan areas, including economic vitality, safety and security, environmental conservation, and quality of life.	Land Use & Transit Planni 302BTT	Metropolitan Planning Program administered by Federal Transit Administration to provide a cooperative, continuous, and comprehensive framework for making multimodal transportation investment decisions in metropolitan areas that meet's the region's economic, transportation, development, and sustainability goals.	Undertake projects through CDAP that improve multi-modal access and mobility as well as seek to reduce congestion.	141,135

Funding Type	Funding Source	Description Funding Source	Cost Center # and Name	Cost Center Description	Other Deliverables	$ Amount
Federal	Section 5303 Metro Planning Funds	Metropolitan Planning Program administered by Federal Transit Administration to provide a cooperative, continuous, and comprehensive framework for making multimodal transportation investment decisions in metropolitan areas, including economic vitality, safety and security, environmental conservation, and quality of life.	Land Use & Transit Planni 402BTT	Metropolitan Planning Program administered by Federal Transit Administration to provide a cooperative, continuous, and comprehensive framework for making multimodal transportation investment decisions in metropolitan areas that meet's the region's economic, transportation, development, and sustainability goals.	Undertake projects through CDAP that improve multi-modal access and mobility as well as seek to reduce congestion.	179,583
Federal	**Section 5303 Metro Planning Funds Total**					**320,718**
Federal	Surface Transportation Block Grant Program (STBGP)	Federal transportation funding grant to administer the Livable Centers Initiative Program that provides local governments funds for planning studies that link transportation and land use together to improve accessibility, expand mixed-uses, utilize transit, and support further transit centers and town centers development.	Livable Cen Initiative 202CAS	Grant program to provide financial assistance to local governments and CIDS to develop land use and transportation plans that support the LCI goals	Complete all funded LCIs from 2022 call for studies.	1,246,000
Federal	Surface Transportation Block Grant Program (STBGP)	Federal transportation funding grant to administer the Livable Centers Initiative Program that provides local governments funds for planning studies that link transportation and land use together to improve accessibility, expand mixed-uses, utilize transit, and support further transit centers and town centers development.	Livable Cen Initiative 302CAS	Grant program to provide financial assistance to local governments and CIDS to develop land use and transportation plans that support the LCI goals	All LCIs funded from 2023 call for studies are at their mid-point.	950,000

Funding Type	Funding Source	Description Funding Source	Cost Center # and Name	Cost Center Description	Other Deliverables	$ Amount
Federal	Surface Transportation Block Grant Program (STBGP)	Federal transportation funding grant to administer the Livable Centers Initiative Program that provides local governments funds for planning studies that link transportation and land use together to improve accessibility, expand mixed-uses, utilize transit, and support further transit centers and town centers development.	Livable Cen Initiative 402CAS	Grant program to provide financial assistance to local governments and CIDS to develop land use and transportation plans that support the LCI goals	8-12 LCI studies funded from 2024 call for studies are under contract with ARC	300,000
Federal	Surface Transportation Block Grant Program (STBGP)	Federal transportation funding grant to administer the Livable Centers Initiative Program that provides local governments funds for planning studies that link transportation and land use together to improve accessibility, expand mixed-uses, utilize transit, and support further transit centers and town centers development.	Livable Cen Initiative 402CAT	Program management of the Livable Centers Initiative, a program to promote development of land use and transportation plans in urban centers across the region	Complete all administrative tasks to ensure successful execution of 2024 studies.	250,000
Federal	**Surface Transportation Block Grant Program (STBGP) Total**					**2,746,000**
Federal	Federal - Other	US Department of Commerce: Funding provided to the planning organization for the Economic Development District to develop and implement a Comprehensive Economic Development Strategy (CEDS) for the region, per the purpose and scope of the Economic Development Administration's (EDA) planning investment funds.	Reg Economic Develop Plan 302DRE	As the planning organization for the Economic Development District, activities for the development and implementation of the Atlanta Comprehensive Economic Development District (CEDS)	Update Metro Atlanta Housing Strategy CEDS work plan for implementation	157,948
Federal	**Federal - Other Total**					**157,948**

Funding Type	Funding Source	Description Funding Source	Cost Center # and Name	Cost Center Description	Other Deliverables	$ Amount
Federal Total						**5,389,012**
State	GA DCA - Planning	Grant provides financial assistance for implementation of certain regional responsibilities under the Georgia Planning Act of 1989 that have been mandated to Regional Commissions, including assisting to local governments to develop, promote, and assist in establishing coordinated and comprehensive planning in the state.	DCA Regional Planning 402ARP	Regional Planning Activities required under the Georgia Planning Act, administered through the Georgia Department of Community Affairs (DCA)	Create Local Comprehensive Plans	81,700
State	GA DCA - Planning	Grant provides financial assistance for implementation of certain regional responsibilities under the Georgia Planning Act of 1989 that have been mandated to Regional Commissions, including assisting to local governments to develop, promote, and assist in establishing coordinated and comprehensive planning in the state.	DCA Regional Planning 502ARP	Regional Planning Activities required under the Georgia Planning Act, administered through the Georgia Department of Community Affairs (DCA)	Create Local Comprehensive Plans	81,700
State	**GA DCA - Planning Total**					**163,400**
State Total						**163,400**
Private	Enterprise	N/A	Culture and Community Design Program Administration 402BCC	Administrative and program activities for community and cultural design program	(blank)	20,000
Private	Enterprise	N/A	LINK Program 402ELO	Development and execution of the Leadership Involvement Networking Knowledge (LINK) Program, part of ARC's Regional	Undertake the LINK program	916,491

Funding Type	Funding Source	Description Funding Source	Cost Center # and Name	Cost Center Description	Other Deliverables	$ Amount
				Leadership Development Program		
Private	Enterprise	N/A	MARC Program 402EMP	Development and execution of the Model Atlanta Regional Commission (MARC) youth leadership program, part of ARC"s Regional Leadership Development Program	Undertake MARC program	87,000
Private	Enterprise	N/A	Reg Economic Develop Planning Activities 302DRS	Economic development support activities to further implementation of the CEDS Plan	Complete Blueprint 2.0	22,126
Private	Enterprise	N/A	RLI Program 402EOL	Development and execution of the Regional Leadership Institute (RLI), part of ARC's Regional Leadership Development Program	Undertake the RLI program	375,229
Private	**Enterprise Total**					**1,420,846**
Private Total						1,420,846
Grand Total						6,973,258

NATURAL RESOURCES

NATURAL RESOURCES

The department is responsible for 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.

MAJOR INITIATIVES AND PROGRAMS (MIPS)

MIP Name	MIP Description	Purpose	Alignment to Goals	Beg	End
Metropolitan River Protection Act (MRPA) Reviews	Metropolitan River Protection Act protects water quality and environs of the Chattahoochee River	Conduct reviews of land-disturbing activity in the corridor to be approved and certified for consistency with Corridor Plan standards	**Operational Excellence**	**2024 - Q1**	**2024 - Q4**
Green Communities	Voluntary sustainability certification program	Encourage and assist local governments to reduce overall environmental impact and create green communities by adopting "green" measures and activities	**Livable Communities**	**2024 - Q1**	**2025 - Q1**
Metropolitan North Georgia Water Planning District 2027 Plan Visioning	Review and revise the Water Resources Management Plan's policy goals and planning principles	Develop the planning framework for the 2027 Water Resources Management Plan update	**Stakeholder Engagement**	**2024 - Q1**	**2024 - Q4**
2024 Metro Water District Public Education & Awareness Contests	Annual education and awareness contests	Promote public education and awareness for conservation and preservation of shared water resources in the Metropolitan North Georgia Water Planning District 15-county region	**Livable Communities**	**2024 - Q1**	**2024 - Q4**

MIP Name	MIP Description	Purpose	Alignment to Goals	Beg	End
2024 Metro Water District Data and Technology Group Facilitation	Metropolitan North Georgia Water Planning District's Advanced Metering Infrastructure Users group facilitation	Provide a synergistic platform for local government water utilities who use or are interested in learning about advanced metering infrastructure	**Livable Communities**	**2024 - Q1**	**2024 - Q4**
Climate Pollution Reduction Plan	Climate action planning for the Atlanta MSA	Create a climate action plan for the 29-county Atlanta MSA, which will make the communities eligible for implementation funding from the Inflation Reduction Act	**Livable Communities**	**2024 - Q1**	**2024 - Q4**

KEY PERFORMANCE INDICATORS (KPIS)

KPI Name	KPI Category	KPI Description	Alignment to Goals	Tentative target / goal for this KPI
Annual Ozone Exceedances for the Metro Atlanta Area	Regional Indicator	This KPI is associated with the climate change work implemented by the Natural Resources Department. This KPI measures the long-term trends for regional air quality. This metric is published annually by the Georgia Environmental Protection Division Air Protection Branch in an annual report titled, "Final Report for Ozone Exceedances in the Metro Atlanta Area, Georgia (insert year)." The report is released annually around July for the previous calendar year after the data has been compiled and validated. Performance will not be evaluated on this KPI, but the trends may inform specific elements of climate programming.	**Livable Communities**	**Not Applicable Env. Scan**
Number of Days Any Portion of the Region is in Severe Drought	Regional Indicator	This KPI is associated with the climate change work implemented by the Natural Resources Department. This KPI measures the long-term trends for regional drought conditions. This metric is published weekly through a partnership between the National Drought Mitigation Center, the United States Department of Agriculture, and the National Oceanic and Atmospheric Administration. The drought monitor for Georgia is released every Thursday upon completion of data validation. Performance will not be evaluated on this KPI, but the trends may inform specific elements of climate programming.	**Livable Communities**	**Not Applicable Env. Scan**

KPI Name	KPI Category	KPI Description	Alignment to Goals	Tentative target / goal for this KPI
Percent (%) of Annual Statutory Metro Water District Meetings Held / 3 Board meetings and 4 BAC meetings per year	Operational Measure	This KPI is associated with the ARC's Functions and Duties as defined in the Article V(f) of the Bylaws to provide Administrative and technical support for other agencies, specifically," Staff for the 15-county Metropolitan North Georgia Water Planning District as defined in O C G A § 12-5-570 et seq."This metric will track the statutory requirements for MNGWPD meetings which include board meetings (min. 3 per year), Basin Advisory Council (BAC) meetings (4 per year), and public meetings for plan updates and amendments (as needed). Performance will be evaluated based on the MNGWPD's ability to hold the Board and BAC meetings during the calendar year and incorporate public meetings for plan amendments, which happen on an as needed basis, but may be informed by Board or BAC request.	**Stakeholder Engagement**	**100%**
Percent (%) of MRPA Reviews in 30 days or Less Once Submittal is Complete	Operational Measure	This KPI quantifies implementation metrics for the Metropolitan River Protection Act (MRPA). This metric will track the statutory requirements for ARC review of land-disturbing activity in the MRPA corridor for approval and certification for consistency with Corridor Plan standards per ARC's MRPA Rules and Regulations. Performance will be evaluated based on the percent of MRPA Reviews finished in 30 days or less for completed MRPA Certificate Application packages (including supporting material). Any percentage lower that 100% would indicate a deterioration of performance.	**Operational Excellence**	**100%**

KPI Name	KPI Category	KPI Description	Alignment to Goals	Tentative target / goal for this KPI
Unqualified Audit Opinion Metro Water District	Operational Measure	This KPI is associated with the ARC's Functions and Duties as defined in the Article V(f) of the Bylaws to provide Administrative and technical support for other agencies, specifically," Staff for the 15-county Metropolitan North Georgia Water Planning District as defined in O C G A § 12-5-570 et seq." This metric will evaluate if the MNGWPD meets the requirements of generally accepted accounting principles to prepare comprehensive and accurate financial reports and remain financially sound. Receiving an unqualified audit opinion will show that MNGWPD is meeting the standard of reporting and transparency on fiscal matters.	**Operational Excellence**	**Clean Opinion**
Percent (%) of Amendment Requests posted for public comment within 30 days following MNGWPD Executive Committee approval	Operational Measure	This KPI is associated with the ARC's Functions and Duties as defined in the Article V(f) of the Bylaws to provide Administrative and technical support for other agencies, specifically," Staff for the 15-county Metropolitan North Georgia Water Planning District as defined in O C G A § 12-5-570 et seq." This metric will track the percentage of amendment requests posted for public comment within 30 days following MNGWPD Executive Committee approval allowing for the amendment to be considered during the next board meeting. Meeting these deadlines will allow communities to continue their permitting and project funding efforts in a timely manner.	**Operational Excellence**	**100%**

BUDGET SUMMARY
NATURAL RESORUCES

Revenues	Amended 2023 Budget	Forecast 2023 Actual	Adopted 2024 Budget
Direct Federal Grants	$ 225,549.0	$ 147,891.5	$ 924,219.0
State and Locally Administered Federal	3,171,243	2,079,370	3,316,246
State and Local Match	-	-	-
ARC Required Match	37,500	24,589	144,409
ARC Supplemental Funding	638,556	365,698	591,064
Private Sector Funding	-	-	-
Enterprise Fund Income	25,000	69,392	40,000
Other Revenue	-	-	-
Total Revenues	**$ 4,097,848**	**$ 2,686,941**	**$ 5,015,938**

Expenses by Type

	Amended 2023 Budget	Forecast 2023 Actual	Adopted 2024 Budget
Salary and Benefits	1,385,731	908,618	1,829,894
Contracts	1,593,709	1,044,988	2,021,435
Equipment	1,000	656	1,000
Misc. Operating	288,463	189,144	264,579
Travel	27,500	18,032	42,500
Rent & Related	72,935	47,823	109,027
Computer Services	109,080	71,523	139,974
Indirects	619,430	406,158	607,529
Subgrants and Participants	-	-	-
Total Expenses	**$ 4,097,848**	**$ 2,686,941**	**$ 5,015,938**

PROGRAM AND FUNDING SOURCE DETAIL

Funding Type	Funding Source	Description Funding Source	Cost Center # and Name	Cost Center Description	Other Deliverables	$ Amount
Federal	Federal - Other	Funded by the Department of Energy to assist with the development of a plan for clean electricity, energy efficiency, and energy management opportunities.	DOE Regional Clean Energy Plan 303BCE	Development of a plan for clean electricity, energy efficiency, and energy management opportunities.	Development of a plan for clean electricity, energy efficiency, and energy management opportunities.	722,044
Federal	Federal - Other	Grant program administered by the U.S. Environmental Protection Agency to develop and implement plans for reducing greenhouse gas emissions and other harmful air pollution.	EPA Climate Pollution Reduction Grant 303BEP	Development of regional plan for reducing greenhouse gas emissions and other harmful air pollution.	Development of regional plan for reducing greenhouse gas emissions and other harmful air pollution.	346,584
Federal	Federal - Other	Grant program through the Department of Energy to develop a new planning mechanism for large metropolitan areas to focus on energy policy and to develop an energy system model to facilitate data exchanges in the development of energized planning and integrated modeling activity.	EnergyShed Funding 303BES	Technical assistance for the development of a regional clean energy policy	Technical assistance for the development of a regional clean energy policy	163,300
Federal	**Federal - Other Total**					**1,231,928**
Federal Total						**1,231,928**
Local	ARC GF (Cash)	N/A	Environmental Management 403BEM	Technical assistance for multi-jurisdictional efforts and special environmental projects	Conduct review of comprehensive plans, developments of regional impacts, and other planning document reviews	88,174
Local	ARC GF (Cash)	N/A	Natural Resources Program Administration 403BAS	Administrative and support activities for natural resources program activities	Provide administrative and support services for program activities	343,334

Funding Type	Funding Source	Description Funding Source	Cost Center # and Name	Cost Center Description	Other Deliverables	$ Amount
Local		**ARC GF (Cash) Total**				**431,508**
Local	Local Contract	Funding to support the planning initiatives of the Metropolitan North Georgia Water Planning District.	Water District Activities - State 403DPL	Provide administrative support to the district and meeting support of the Water District Board, Committees and Advisory Councils (State Funding)	Hold quarterly meetings with District stakeholders	250,000
Local	Local Contract	Funding to support the planning initiatives of the Metropolitan North Georgia Water Planning District.	Water District Activities- Local Gov't Dues 403DDU	Provide administrative support to the District and meeting support of the Water District Board, Committees and Advisory Councils (Dues Funding)	Hold quarterly meetings with District stakeholders	1,355,546
Local	Local Contract	Funding to support the planning initiatives of the Metropolitan North Georgia Water Planning District	Water District Education 403DPE	Management of the District's education program, including public awareness, the Clean Water Campaign, and the My Drop Counts Campaign elements	Management of the District's education program, including public awareness, the Clean Water Campaign, and the My Drop Counts Campaign	100,000
Local	Local Contract	Funding to support activities, monitoring, and legal and technical assistance for the ACT/ACF Interstate Water Allocation litigation and U.S. Congressional activities	ACT/ACF Wtr Sply Con 703AWW	Monitor ACT/ACF Interstate Water Allocation litigation and U.S. Congressional activities and coordinate related activities and management of legal and technical assistance through calls with the local water suppliers' group and consultants	Monitor ACT/ACF Interstate Water Allocation litigation and U.S. Congressional activities	1,300,000

Funding Type	Funding Source	Description Funding Source	Cost Center # and Name	Cost Center Description	Other Deliverables	$ Amount
Local	Local Contract	Funding to support the operation of the Chattahoochee River/Lake Lanier Information Management System in partnership with U.S. Army Corps of Engineers, Georgia Environmental Protection and Georgia Power	River/Lake Mgmt. System 403ARM	Operate the Chattahoochee River/Lake Lanier Information Management System semi-weekly and report results to U.S. Army Corps of Engineers, Georgia Environmental Protection, and Georgia Power	Deliver RLMS Report semi-weekly to stakeholders	147,400
Local	**Local Contract Total**					**3,152,946**
Local Total						**3,584,454**
Private	Enterprise	N/A	Chatt Corridor Reviews 403CCR	Review proposed developments and monitoring compliance with the protection measure standards of the Chattahoochee Corridor Plan, as required by the Metropolitan River Protection Act (MRPA)	Conduct Metropolitan River Protection Act complete reviews	199,556
Private	**Enterprise Total**					**199,556**
Private Total						**199,556**
Grand Total						**5,015,938**

WORKFORCE SOLUTIONS

WORKFORCE SOLUTIONS

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 Department 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 Department 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 underemployed adults, and youth.

MAJOR INITIATIVES AND PROGRAMS (MIPS)

MIP Name	MIP Description	Purpose	Alignment to Goals	Beg	End
Update the WorkSource Local and Regional Plans (2024 - 2027)	Complete the required update to the 4-year WorkSource Atlanta Regional local plan and the WorkSource Metro Atlanta regional plan	WIOA requires Local Workforce Development Boards to prepare a 4-year local plan that guides the implementation of workforce services in their area. If multiple local boards share an economic region, then the boards must collaborate on a consolidated regional plan as well.	**Competitive Economy**	**2024 - Q1**	**2025 - Q1**
One-Stop MOU and IFA Certification	Required agreement for service coordination and cost-sharing to operate the One-Stop Career Resource Center	The One-Stop Career Resource Center is intended to be a full-service location for customers to receive a range of workforce services. The MOU/IFA formalizes the agreement.	**Operational Excellence**	**2024 - Q1**	**2024 - Q2**
Financial monitoring of sub-grantees	Conduct desk and onsite monitoring of career services providers and youth program providers	Conduct monitoring annually in compliance with state and federal requirements to ensure the appropriate use of federal funds.	**Operational Excellence**	**2024 - Q2**	**2024 - Q4**

MIP Name	MIP Description	Purpose	Alignment to Goals	Beg	End
Training for NextGen (Youth) Program Providers	Prepare and conduct comprehensive training on WIOA and Virtual One Stop system (VOS) for contracted youth program providers	To ensure the contracted youth providers have the most up-to-date and accurate procedures and guidance for meeting WIOA requirements and VOS processes.	**Operational Excellence**	**2024 - Q1**	**2024 - Q3**
Develop a streamlined process between Business Services and CRCs/NextGen to find and place customers in WBL programs.	Business Services staff will collaborate with Career Services Providers and Youth Services Providers to ensure an efficient transition for training customers to Work Based Learning programs such as OJT, Apprenticeships, and Work Experience	Enhance the relationship between the programs that are training customers and programs that support local employers to the benefit of both programs and customers.	**Operational Excellence**	**2024 - Q1**	**2025 - Q1**
Operationalize Mobile Career Lab and Welding Trailer	Assess and revise the use of the Mobile Career Lab and the Mobile Welding Trailer	The Mobile Career Lab restarted service in late 2023 and the Mobile Welding Trailer initiated service in early 2023. In 2024 the use of these resources will be reevaluated, and service standardized.	**Strategic Investments**	**2024 - Q1**	**2024 - Q4**

KEY PERFORMANCE INDICATORS (KPIS)

KPI Name	KPI Category	KPI Description	Alignment to Goals	Tentative target / goal for this KPI
Monitor Unemployment Rate	Regional Indicator	This KPI is associated with the unemployment rate for the metro Atlanta area, the State of Georgia, and the nation. The unemployment rate is derived by dividing the number of unemployed by the labor force. The unemployment rate serves as a key economic indicator reflecting the health and performance of the labor market.	**Competitive Economy**	**Not Applicable Env. Scan**

KPI Name	KPI Category	KPI Description	Alignment to Goals	Tentative target / goal for this KPI
Monitor Labor Force Participation Rate	Regional Indicator	This KPI refers to the percentage of the working-age population (16 and older) who are either employed or actively seeking employment and available to work. It is calculated by dividing the number of individuals in the labor force (employed+ unemployed) by the total working-age population and multiplying by 100. Changes in the labor force participation rate can indicate shifts in individuals' willingness or ability to engage in productive work, reflecting economic and societal factors such as demographics, educational attainment, and retirement patterns.	**Competitive Economy**	**Not Applicable Env. Scan**
MIT Living Wage	Regional Indicator	This KPI is associated with the measure of the income required for individuals or families to meet their basic needs in a specific geographic area. The calculation method used by the Massachusetts Institute of Technology (MIT) to determine the living wage considers the following factors: Basic Needs, Family Size, and Geographical Location.	**Competitive Economy**	**Not Applicable Env. Scan**
Employee Turnover Rate in the Region	Regional Indicator	This KPI is a metric that measures the rate at which employees leave a company or organization over a period of time. It is the number of employees who leave (voluntary and involuntary) by the average number of employees during the same period and multiplying it by 100. By tracking and analyzing turnover rates, organizations can identify areas for improvement, enhance employee retention efforts, and create a more productive and engaged workforce.	**Competitive Economy**	**Not Applicable Env. Scan**
Post Service Salary Impact (wages second quarter after exit) / Reach 90% of salary impact target across three categories.	Operational Measure	This KPI is associated with the WIOA performance metrics established by USDOL. WIOA programs are designed to improve the employment and training outcomes of individuals. The KPI evaluates the median earnings of program participants (Adult, Dislocated Worker, and Youth) who are in unsubsidized employment during the second and fourth quarters after exit from the program. Meeting performance measures ensure participants receive quality services that help them develop relevant skills, meaningful employment, and achieve self-sufficiency. Meet 90% of the negotiated performance measure.	**Competitive Economy**	**90%**

KPI Name	KPI Category	KPI Description	Alignment to Goals	Tentative target / goal for this KPI
Post Service Employment Goal (Number Employed 2nd and 4th quarter after Exit) / Reach 90% of the post-employment target across three categories.	Operational Measure	This KPI is associated with the WIOA performance metrics established by USDOL. WIOA programs are designed to improve the employment and training outcomes of individuals. This KPI evaluates the percentage of program participants (Adult, Dislocated Worker, and Youth) who are in unsubsidized employment during the second and fourth quarters after exit from the program. Meeting performance measures ensure participants received quality services that help them develop relevant skills, meaningful employment, and achieve self-sufficiency.	**Competitive Economy**	**90%**
Post Service Credential Goal/ Reach 90% of post-service credential target	Operational Measure	This KPI is associated with the WIOA performance metrics established by USDOL. This KPI is associated with the percentage of program participants who obtain a recognized postsecondary credential or a secondary school diploma or its recognized equivalent during participation in or within one year after exiting from the program. Meeting performance measures ensure participants received quality services that help them develop relevant skills, meaningful employment, and achieve self-sufficiency.	**Competitive Economy**	**90%**
Percentage of Grants Obligated/Expended 80% during the grants first year (specific grants that meet the requirement will be identified)	Operational Measure	The KPI is associated with the Workforce Innovation and Opportunity Act (WIOA) requirement that at least 80% of the identified allocated funds be obligated within the first year. The purpose is to ensure most of the funds allocated for programs are directly utilized for delivering services and assistance to individuals seeking employment, training, and related support. It aims to prioritize the provision of services over administrative costs or other non-direct program expenses.	**Competitive Economy**	**80%**

KPI Name	KPI Category	KPI Description	Alignment to Goals	Tentative target / goal for this KPI
The time it takes an individual interested in receiving employment and training services to get through the intake and eligibility process in days	Operational Measure	This KPI is associated with the amount of time it takes an individual interested in receiving employment and training services to get through the intake and eligibility process to receive WIOA-funded training. This KPI measures the average amount of time of individuals in the following: Average Time in Eligibility, Average Time to the "Starting your WIOA Program" session, and Average Time Customer in Suitability. Monitoring the duration of the application process helps identify bottlenecks and inefficiencies. By tracking the time taken at each stage, we can pinpoint areas that need improvement, streamline processes, and reduce unnecessary delays. This can lead to a more efficient and effective application process for individuals seeking WIOA services.	**Competitive Economy**	**70**

BUDGET SUMMARY
WORKFORCE SOLUTIONS

Revenues	Amended 2023 Budget	Forecast 2023 Actual	Adopted 2024 Budget
Direct Federal Grants	$ -	$ -	$ 24,742
State and Locally Administered Federal	12,214,135	9,289,145	11,775,420
State and Local Match	-	-	-
ARC Required Match	-	-	-
ARC Supplemental Funding	-	-	-
Private Sector Funding	-	-	-
Enterprise Fund Income	-	-	-
Other Revenue	-	-	-
Total Revenues	**$ 12,214,135**	**$ 9,289,145**	**$ 11,800,162**

Expenses by Type			
Salary and Benefits	2,159,370	1,642,253	2,121,263
Contracts	528,384	401,849	679,000
Equipment	32,000	24,337	71,000
Misc. Operating	218,266	165,997	131,461
Travel	48,250	36,695	49,286
Rent & Related	709,013	539,222	701,446
Computer Services	177,499	134,992	149,762
Indirects	765,580	582,242	704,277
Subgrants and Participants	7,575,773	5,761,559	7,192,667
Total Expenses	**$ 12,214,135**	**$ 9,289,145**	**$ 11,800,162**

PROGRAM AND FUNDING SOURCE DETAIL

Funding Type	Funding Source	Description Funding Source	Cost Center # and Name	Cost Center Description	Other Deliverables	$ Amount
Federal	Federal - Other	Ticket to Work funds received from Social Security Administration (SSA) through an approved national administrative Employment Network (EN) for ARC to provide career services leading to job placement and job retention of qualifying social security recipients.	Ticket to Work 204TW	Incentive funds received for employment placement and retention of eligible individuals receiving SSI and SSDI benefits.	Facilitate the completion of Ticket assignments, un-assignments, Individualized Work Plans (IWPs), and other related activities	24,742
Federal	**Federal - Other Total**					24,742
Federal Total						24,742
State	TCSGA - Adult Worker	To provide quality employment and training services to assist eligible individuals in finding and qualifying for meaningful employment, and to help employers find the skilled workers they need for their businesses.	WIOA FY22 Adult Admin 404AE	Up to 10% of total grant funds to be used for administrative costs, as defined and allowable under Federal and State regulations.	Provide administrative and support services for program activities	9,217
State	TCSGA - Adult Worker	To provide quality employment and training services to assist eligible individuals in finding and qualifying for meaningful employment, and to help employers find the skilled workers they need for their businesses.	WIOA FY22 Adult Prog 404AF	Program funding for workforce activities that provide career services to eligible individuals and businesses including, but not limited to career advisement, access to occupational training and work-based learning opportunities.	Provide individuals who are determined eligible for funding access to occupational skills training and/or work-based learning opportunities.	186,897

Funding Type	Funding Source	Description Funding Source	Cost Center # and Name	Cost Center Description	Other Deliverables	$ Amount
State	TCSGA - Adult Worker	To provide quality employment and training services to assist eligible individuals in finding and qualifying for meaningful employment, and to help employers find the skilled workers they need for their businesses.	WIOA FY23 Adult Admin 504AE	Up to 10% of total grant funds to be used for administrative costs, as defined and allowable under Federal and State regulations.	Provide administrative and support services for program activities	9,915
State	TCSGA - Adult Worker	To provide quality employment and training services to assist eligible individuals in finding and qualifying for meaningful employment, and to help employers find the skilled workers they need for their businesses.	WIOA FY23 Adult Prog 304AZ	Program funding for workforce activities that provide career services to eligible individuals and businesses including, but not limited to career advisement, access to occupational training and work-based learning opportunities.	Provide individuals who are determined eligible for funding access to occupational skills training and/or work-based learning opportunities.	258,333
State	TCSGA - Adult Worker	To provide quality employment and training services to assist eligible individuals in finding and qualifying for meaningful employment, and to help employers find the skilled workers they need for their businesses.	WIOA FY23 Adult Prog 504AF	Program funding for workforce activities that provide career services to eligible individuals and businesses including, but not limited to career advisement, access to occupational training and work-based learning opportunities.	Provide individuals who are determined eligible for funding access to occupational skills training and/or work-based learning opportunities.	112,500
State	TCSGA - Adult Worker	To provide quality employment and training services to assist eligible individuals in finding and qualifying for meaningful employment, and to help employers find the skilled workers they need for their businesses.	WIOA FY23 DW to Adult Admin 304A3	Up to 10% of total grant funds to be used for administrative costs, as defined and allowable under Federal and State regulations.	Provide administrative and support services for program activities	31,202

Funding Type	Funding Source	Description Funding Source	Cost Center # and Name	Cost Center Description	Other Deliverables	$ Amount
State	TCSGA - Adult Worker	To provide quality employment and training services to assist eligible individuals in finding and qualifying for meaningful employment, and to help employers find the skilled workers they need for their businesses.	WIOA FY23 DW to Adult Prog 304A4	Program funding for workforce activities that provide career services to eligible individuals and businesses including, but not limited to career advisement, access to occupational training and work-based learning opportunities.	Provide individuals who are determined eligible for funding access to occupational skills training and/or work-based learning opportunities.	288,000
State	TCSGA - Adult Worker	To provide quality employment and training services to assist eligible individuals in finding and qualifying for meaningful employment, and to help employers find the skilled workers they need for their businesses.	WIOA FY24 Adult Admin 404AY	Up to 10% of total grant funds to be used for administrative costs, as defined and allowable under Federal and State regulations.	Provide administrative and support services for program activities	57,367
State	TCSGA - Adult Worker	To provide quality employment and training services to assist eligible individuals in finding and qualifying for meaningful employment, and to help employers find the skilled workers they need for their businesses.	WIOA FY24 Adult Prog 404AZ	Program funding for workforce activities that provide career services to eligible individuals and businesses including, but not limited to career advisement, access to occupational training and work-based learning opportunities.	Provide individuals who are determined eligible for funding access to occupational skills training and/or work-based learning opportunities.	701,133
State	TCSGA - Adult Worker	To provide quality employment and training services to assist eligible individuals in finding and qualifying for meaningful employment, and to help employers find the skilled workers they need for their businesses.	WIOA FY24 DW to Adult Admin 404A3	Up to 10% of total grant funds to be used for administrative costs, as defined and allowable under Federal and State regulations.	Provide administrative and support services for program activities	93,747

Funding Type	Funding Source	Description Funding Source	Cost Center # and Name	Cost Center Description	Other Deliverables	$ Amount
State	TCSGA - Adult Worker	To provide quality employment and training services to assist eligible individuals in finding and qualifying for meaningful employment, and to help employers find the skilled workers they need for their businesses.	WIOA FY24 DW to Adult Prog 404A4	Program funding for workforce activities that provide career services to eligible individuals and businesses including, but not limited to career advisement, access to occupational training and work-based learning opportunities.	Provide individuals who are determined eligible for funding access to occupational skills training and/or work-based learning opportunities.	1,075,597
State	TCSGA - Adult Worker	To provide quality employment and training services to assist eligible individuals in finding and qualifying for meaningful employment, and to help employers find the skilled workers they need for their businesses.	WIOA FY25 Adult Admin 504AY	Up to 10% of total grant funds to be used for administrative costs, as defined and allowable under Federal and State regulations.	Provide administrative and support services for program activities	67,717
State	TCSGA - Adult Worker	To provide quality employment and training services to assist eligible individuals in finding and qualifying for meaningful employment, and to help employers find the skilled workers they need for their businesses.	WIOA FY25 Adult Prog 504AZ	Program funding for workforce activities that provide career services to eligible individuals and businesses including, but not limited to career advisement, access to occupational training and work-based learning opportunities.	Provide individuals who are determined eligible for funding access to occupational skills training and/or work-based learning opportunities.	647,767
State	TCSGA - Adult Worker	To provide quality employment and training services to assist eligible individuals in finding and qualifying for meaningful employment, and to help employers find the skilled workers they need for their businesses.	WIOA PY23 Adult Admin 404AA	Up to 10% of total grant funds to be used for administrative costs, as defined and allowable under Federal and State regulations.	Provide administrative and support services for program activities	11,263

Funding Type	Funding Source	Description Funding Source	Cost Center # and Name	Cost Center Description	Other Deliverables	$ Amount
State	TCSGA - Adult Worker	To provide quality employment and training services to assist eligible individuals in finding and qualifying for meaningful employment, and to help employers find the skilled workers they need for their businesses.	WIOA PY23 Adult Prog 404AB	Program funding for workforce activities that provide career services to eligible individuals and businesses including, but not limited to career advisement, access to occupational training and work-based learning opportunities.	Provide individuals who are determined eligible for funding access to occupational skills training and/or work-based learning opportunities.	119,689
State	TCSGA - Adult Worker	To provide quality employment and training services to assist eligible individuals in finding and qualifying for meaningful employment, and to help employers find the skilled workers they need for their businesses.	WIOA PY23 DW to Adult Admin 404A1	Up to 10% of total grant funds to be used for administrative costs, as defined and allowable under Federal and State regulations.	Provide administrative and support services for program activities	11,012
State	TCSGA - Adult Worker	To provide quality employment and training services to assist eligible individuals in finding and qualifying for meaningful employment, and to help employers find the skilled workers they need for their businesses.	WIOA PY23 DW to Adult Prog 404A2	Program funding for workforce activities that provide career services to eligible individuals and businesses including, but not limited to career advisement, access to occupational training and work-based learning opportunities.	Provide individuals who are determined eligible for funding access to occupational skills training and/or work-based learning opportunities.	130,689
State	TCSGA - Adult Worker	To provide quality employment and training services to assist eligible individuals in finding and qualifying for meaningful employment, and to help employers find the skilled workers they need for their businesses.	WIOA PY24 Adult Admin 504AA	Up to 10% of total grant funds to be used for administrative costs, as defined and allowable under Federal and State regulations.	Provide administrative and support services for program activities	16,802

Funding Type	Funding Source	Description Funding Source	Cost Center # and Name	Cost Center Description	Other Deliverables	$ Amount
State	TCSGA - Adult Worker	To provide quality employment and training services to assist eligible individuals in finding and qualifying for meaningful employment, and to help employers find the skilled workers they need for their businesses.	WIOA PY24 Adult Prog 504AB	Program funding for workforce activities that provide career services to eligible individuals and businesses including, but not limited to career advisement, access to occupational training and work-based learning opportunities.	Provide individuals who are determined eligible for funding access to occupational skills training and/or work-based learning opportunities.	152,757
State		**TCSGA - Adult Worker Total**				3,981,604
State	TCSGA - Dislocated Worker	To provide quality employment and training services to assist eligible individuals in finding and qualifying for meaningful employment, and to help employers find the skilled workers they need for their businesses.	WIOA FY22 DW Admin 404EE	Up to 10% of total grant funds to be used for administrative costs, as defined and allowable under Federal and State regulations.	Provide administrative and support services for program activities	15,615
State	TCSGA - Dislocated Worker	To provide quality employment and training services to assist eligible individuals in finding and qualifying for meaningful employment, and to help employers find the skilled workers they need for their businesses.	WIOA FY22 DW Prog 404EF	Program funding for workforce activities that provide career services to eligible individuals and businesses including, but not limited to career advisement, access to occupational training and work-based learning opportunities.	Provide individuals who are determined eligible for funding access to occupational skills training and/or work-based learning opportunities.	229,000
State	TCSGA - Dislocated Worker	To provide quality employment and training services to assist eligible individuals in finding and qualifying for meaningful employment, and to help employers find the skilled workers they	WIOA FY23 DW Admin 504EE	Up to 10% of total grant funds to be used for administrative costs, as defined and allowable under Federal and State regulations.	Provide administrative and support services for program activities	24,789

Funding Type	Funding Source	Description Funding Source	Cost Center # and Name	Cost Center Description	Other Deliverables	$ Amount
		need for their businesses.				
State	TCSGA - Dislocated Worker	To provide quality employment and training services to assist eligible individuals in finding and qualifying for meaningful employment, and to help employers find the skilled workers they need for their businesses.	WIOA FY23 DW Prog 504EF	Program funding for workforce activities that provide career services to eligible individuals and businesses including, but not limited to career advisement, access to occupational training and work-based learning opportunities.	Provide individuals who are determined eligible for funding access to occupational skills training and/or work-based learning opportunities.	257,758
State	TCSGA - Dislocated Worker	To provide quality employment and training services to assist eligible individuals in finding and qualifying for meaningful employment, and to help employers find the skilled workers they need for their businesses.	WIOA FY24 DW Admin 404EY	Up to 10% of total grant funds to be used for administrative costs, as defined and allowable under Federal and State regulations.	Provide administrative and support services for program activities	82,771
State	TCSGA - Dislocated Worker	To provide quality employment and training services to assist eligible individuals in finding and qualifying for meaningful employment, and to help employers find the skilled workers they need for their businesses.	WIOA FY24 DW Prog 404EZ	Program funding for workforce activities that provide career services to eligible individuals and businesses including, but not limited to career advisement, access to occupational training and work-based learning opportunities.	Provide individuals who are determined eligible for funding access to occupational skills training and/or work-based learning opportunities.	864,383
State	TCSGA - Dislocated Worker	To provide quality employment and training services to assist eligible individuals in finding and qualifying	WIOA FY25 DW Admin 504EY	Up to 10% of total grant funds to be used for administrative costs, as defined	Provide administrative and support services for program activities	105,987

Funding Type	Funding Source	Description Funding Source	Cost Center # and Name	Cost Center Description	Other Deliverables	$ Amount
		for meaningful employment, and to help employers find the skilled workers they need for their businesses.		and allowable under Federal and State regulations.		
State	TCSGA - Dislocated Worker	To provide quality employment and training services to assist eligible individuals in finding and qualifying for meaningful employment, and to help employers find the skilled workers they need for their businesses.	WIOA FY25 DW Prog 504EZ	Program funding for workforce activities that provide career services to eligible individuals and businesses including, but not limited to career advisement, access to occupational training and work-based learning opportunities.	Provide individuals who are determined eligible for funding access to occupational skills training and/or work-based learning opportunities.	1,223,572
State	TCSGA - Dislocated Worker	To provide quality employment and training services to assist eligible individuals in finding and qualifying for meaningful employment, and to help employers find the skilled workers they need for their businesses.	WIOA PY23 DW Admin 404EA	Up to 10% of total grant funds to be used for administrative costs, as defined and allowable under Federal and State regulations.	Provide administrative and support services for program activities	23,585
State	TCSGA - Dislocated Worker	To provide quality employment and training services to assist eligible individuals in finding and qualifying for meaningful employment, and to help employers find the skilled workers they need for their businesses.	WIOA PY23 DW Prog 404EB	Program funding for workforce activities that provide career services to eligible individuals and businesses including, but not limited to career advisement, access to occupational training and work-based learning opportunities.	Provide individuals who are determined eligible for funding access to occupational skills training and/or work-based learning opportunities.	294,586

Funding Type	Funding Source	Description Funding Source	Cost Center # and Name	Cost Center Description	Other Deliverables	$ Amount
State	TCSGA - Dislocated Worker	To provide quality employment and training services to assist eligible individuals in finding and qualifying for meaningful employment, and to help employers find the skilled workers they need for their businesses.	WIOA PY24 DW Admin 504EA	Up to 10% of total grant funds to be used for administrative costs, as defined and allowable under Federal and State regulations.	Provide administrative and support services for program activities	28,471
State	TCSGA - Dislocated Worker	To provide quality employment and training services to assist eligible individuals in finding and qualifying for meaningful employment, and to help employers find the skilled workers they need for their businesses.	WIOA PY24 DW Prog 504EB	Program funding for workforce activities that provide career services to eligible individuals and businesses including, but not limited to career advisement, access to occupational training and work-based learning opportunities.	Provide individuals who are determined eligible for funding access to occupational skills training and/or work-based learning opportunities.	587,884
State	**TCSGA - Dislocated Worker Total**					3,738,401
State	TCSGA - Other	Quest Grant to provide quality employment and training services to assist Quest eligible individuals in finding and qualifying for meaningful employment, and to help employers find the skilled workers they need for their businesses.	WIOA FY23 Quest Admin 304E1	Up to 10% of total grant funds to be used for administrative costs, as defined and allowable under Federal and State regulations.	Provide administrative and support services for program activities	46,264

Funding Type	Funding Source	Description Funding Source	Cost Center # and Name	Cost Center Description	Other Deliverables	$ Amount
State	TCSGA - Other	Quest Grant to provide quality employment and training services to assist Quest eligible individuals in finding and qualifying for meaningful employment, and to help employers find the skilled workers they need for their businesses.	WIOA FY23 Quest Prog 304E2	Program funding continues career services to Covid affected eligible individuals, returning citizens and businesses including, but not limited to career advisement, access to occupational training and work-based learning opportunities.	Successful occupational training and attainment of credentials for eligible clients	438,548
State	TCSGA - Other	Rapid Response grant to provide information and assistance to businesses and employees in response to potential, or impending layoffs within the local workforce area, or where needed to assist state and other workforce areas.	WIOA FY23 Rapid Response 304ER	Program funding to provide information and assistance to businesses and employees of potential or impending layoffs within our local workforce area or to assist state and other workforce areas.	Work with TCSG and partners to ensure Rapid Response activities are delivered to impacted businesses.	99,862
State	TCSGA - Other	Sector Partnership grant to conduct sector strategies for key regional industries. The goal is to connect businesses with qualified workers, facilitate career pathways, align education with industry needs, and improve work readiness.	WIOA FY23 Sector Ptn Admin 304ZI	Up to 10% of total grant funds to be used for administrative costs, as defined and allowable under Federal and State regulations.	Provide administrative and support services for program activities	36,565
State	TCSGA - Other	Sector Partnership grant to conduct sector strategies for key regional industries. The goal is to connect businesses with qualified workers, facilitate career pathways, align education with industry needs, and improve work readiness.	WIOA FY23 Sector Ptn Prog 304ZJ	Program funding for continuation of Sector Partnership project to build capacity of the workforce boards and partners through collaboration by addressing employer/industry priorities to move	Work with contractor to facilitate partnership development, implementation, and management in five key industry sectors	388,606

Funding Type	Funding Source	Description Funding Source	Cost Center # and Name	Cost Center Description	Other Deliverables	$ Amount
				toward an aligned regional strategy.		
State	TCSGA - Other	Rapid Response grant to provide information and assistance to businesses and employees in response to potential, or impending layoffs within the local workforce area, or where needed to assist state and other workforce areas.	WIOA FY24 Rapid Response 404ER	Program funding to provide information and assistance to businesses and employees of potential or impending layoffs within our local workforce area or to assist state and other workforce areas.	Work with TCSG and partners to ensure Rapid Response activities are delivered to impacted businesses.	223,440
State	TCSGA - Other	Sector Partnership grant to conduct sector strategies for key regional industries. The goal is to connect businesses with qualified workers, facilitate career pathways, align education with industry needs, and improve work readiness.	WIOA FY24 Sector Ptn Admin 404ZI	Up to 10% of total grant funds to be used for administrative costs, as defined and allowable under Federal and State regulations.	Provide administrative and support services for program activities	34,565
State	TCSGA - Other	Sector Partnership grant to conduct sector strategies for key regional industries. The goal is to connect businesses with qualified workers, facilitate career pathways, align education with industry needs, and improve work readiness.	WIOA FY24 Sector Ptn Prog 404ZJ	Program funding for continuation of Sector Partnership project to build capacity of the workforce boards and partners through collaboration by addressing employer/industry priorities to move toward an aligned regional strategy.	Work with contractor to facilitate partnership development, implementation, and management in five key industry sectors.	315,000
State	**TCSGA - Other Total**					1,582,850
State	TCSGA - Youth Program	To provide quality youth programs under the Workforce Innovation and Opportunity Act (WIOA) that provide services such as, but not	WIOA PY21 Youth Admin 404CE	Up to 10% of total grant funds to be used for administrative costs, as defined and allowable under	Provide administrative and support services for program activities.	7,610

Funding Type	Funding Source	Description Funding Source	Cost Center # and Name	Cost Center Description	Other Deliverables	$ Amount
		limited to training & work experience.		Federal and State regulations.		
State	TCSGA - Youth Program	To provide quality youth programs under the Workforce Innovation and Opportunity Act (WIOA) that provide services such as, but not limited to training & work experience.	WIOA PY21 Youth Prog 404CF	Program funding for workforce activities that provide career services to eligible individuals and businesses including, but not limited to career advisement, access to occupational training and work-based learning opportunities.	Provide services and activities to ensure enrolled youth customers exit the program with positive performance outcome of attainment of credential and/or placed in employment or continuing education.	33,867
State	TCSGA - Youth Program	To provide quality youth programs under the Workforce Innovation and Opportunity Act (WIOA) that provide services such as, but not limited to training & work experience.	WIOA PY22 Youth Admin 304CA	Up to 10% of total grant funds to be used for administrative costs, as defined and allowable under Federal and State regulations.	Provide administrative and support services for program activities	11,908
State	TCSGA - Youth Program	To provide quality youth programs under the Workforce Innovation and Opportunity Act (WIOA) that provide services such as, but not limited to training & work experience.	WIOA PY22 Youth Prog 304CB	Program funding for workforce activities that provide services to eligible Youth (ages16-24) including, but not limited to access to occupational training, paid and unpaid work experience, GED preparation and testing, and other services and support.	Provide services and activities to ensure enrolled youth customers exit the program with positive performance outcome of attainment of credential and/or placed in employment or continuing education	154,500

Funding Type	Funding Source	Description Funding Source	Cost Center # and Name	Cost Center Description	Other Deliverables	$ Amount
State	TCSGA - Youth Program	To provide quality youth program under the Workforce Innovation and Opportunity Act (WIOA) that provides services such as, but not limited to training & work experience.	WIOA PY23 Youth Admin 404CA	Up to 10% of total grant funds to be used for administrative costs, as defined and allowable under Federal and State regulations.	Provide administrative and support services for program activities	102,782
State	TCSGA - Youth Program	To provide quality youth programs under the Workforce Innovation and Opportunity Act (WIOA) that provide services such as, but not limited to training & work experience.	WIOA PY23 Youth Prog 404CB	Program funding for workforce activities that provide services to eligible Youth ages16-24) including, but not limited to access to occupational training, paid and unpaid work experience, GED preparation and testing, and other services and support.	Provide services and activities to ensure enrolled youth customers exit the program with positive performance outcome of attainment of credential and/or placed in employment or continuing education	1,079,692
State	TCSGA - Youth Program	To provide quality youth programs under the Workforce Innovation and Opportunity Act (WIOA) that provide services such as, but not limited to training & work experience.	WIOA PY24 Youth Admin 504CA	Up to 10% of total grant funds to be used for administrative costs, as defined and allowable under Federal and State regulations.	Provide administrative and support services for program activities	89,974
State	TCSGA - Youth Program	To provide quality youth programs under the Workforce Innovation and Opportunity Act (WIOA) that provide services such as, but not limited to training & work experience.	WIOA PY24 Youth Prog 504CB	Program funding for workforce activities that provide services to eligible Youth (ages 16-24) including, but not limited to access to occupational training, paid and unpaid work experience, GED preparation and testing, and other services and support.	Provide services and activities to ensure enrolled youth customers exit the program with positive performance outcomes of attainment of credentials and/or placed in employment or continuing education.	896,579
State	**TCSGA - Youth Program Total**					2,376,912
State Total						**11,679,767**

Funding Type	Funding Source	Description Funding Source	Cost Center # and Name	Cost Center Description	Other Deliverables	$ Amount
Local	Local Contract	Contracts with other local workforce areas to provide management of its system and sharing in outreach and other regional costs	ITA Regional Management 804IT	Funds received from 4 Local Workforce Boards for management of Regional Individual Training Accounts (ITA).	Provide administrative and support services for program activities.	35,653
Local	Local Contract	Contracts with other local workforce areas to provide management of system and sharing in outreach and other regional costs	ITA Regional Outreach Share 404IT	Funds received from 4 Local Workforce Boards to share outreach costs for the metro Atlanta region implemented and facilitated by ARC.	Select contractor to carry out development and implementation of the WorkSource Metro Atlanta Targeted Outreach Plan.	60,000
Local		**Local Contract Total**				95,653
Local Total						95,653
Grand Total						**11,800,162**

MOBILITY SERVICES

MOBILITY SERVICES

Mobility Services oversees the planning and implementation of the Atlanta region's Transportation Demand Management (TDM) Program, a strategic initiative aimed at reducing congestion and improving air quality. TDM emphasizes the necessity of reducing reliance on single-occupancy vehicle trips and highlights the significance of developing more sustainable, efficient, and user-friendly transportation options for all residents and businesses. A fundamental goal of the program is to effect meaningful behavior change among commuters, steering them towards more sustainable transportation choices. The TDM program is executed through Georgia Commute Options and the region's Transportation Management Associations via employer partnerships, commuter outreach, and targeted marketing.

MAJOR INITIATIVES AND PROGRAMS (MIPS)

MIP Name	MIP Description	Purpose	Alignment to Goals	Beg	End
Transportation Management Association (TMA/Subgrantees) Annual Audits	Annual audit/financial review of the Transportation Demand Management (TDM) Education and Outreach subgrantees, also known as Transportation Management Associations.	To examine and review the TMA's financial statements verifying that they adhere to the established funding regulations and ARC guidelines.	**Operational Excellence**	**2024 - Q1**	**2024 - Q2**
Georgia Commute Options (GCO) Education, Outreach, Marketing and Communications	Georgia Commute Options, the regional Transportation Demand Management (TDM) program for education, outreach, marketing and communications to employers, property managers, local governments, and commuters and other partners in the 20-county maintenance area of Metro Atlanta	Increase the use of travel modes other than single-occupant vehicles by establishing, maintaining, and enhancing partnerships with employers, property managers, local governments, and commuters in designated areas.	**Strategic Investments**	**2024 - Q1**	**2024 - Q4**
Regional Modal Promotions	Two bike modal promotion, managed by the ARC Mobility Services team and executed through Georgia Commute Options, its regional TDM partners and with a bike promotion contractor.	To increase the number of people riding bikes in the 20-county GCO service area.	**Livable Communities**	**2024 - Q1**	**2025 - Q1**

MIP Name	MIP Description	Purpose	Alignment to Goals	Beg	End
Regional Ride matching System (GA Commute App)	A ride matching system offers a large set of technology-based Transportation Demand Management tools - ranging from trip planning, ride matching, trip tracking, clean commute incentives, and reporting - that TDM programs can deploy in support of their mode shift efforts.	Within the context of the Atlanta Regional Transportation Demand Management Program, Mobility Services Department uses the ride matching system to provide a trip planner, ride matching service, and trip logging capabilities to the region's commuters; to track and report on the "clean" transportation trips recorded by the system's users, with their associated reductions in emissions and Vehicle Miles Traveled; as well as to administer a set of regional clean commute incentives programs.	**Strategic Investments**	**2024 - Q1**	**2024 - Q1**
Georgia Commute Schools (GCS)	GCS is the sub-program of GCO, the regional TDM program focused on working with K-12 schools/Students in the 20-county maintenance area of Metro Atlanta to educate on air quality and related issues tied to transportation options.	Educate and motivate K-12 students to think strategically about the choices they make in transportation by providing information and programs highlighting impacts to air quality and health, mobility, safety. Modal promotions such as Love My Bus, School Bus Safety Month, Air Quality Awareness Week, along with the GCS curriculum activities are promoted annually to help students think more holistically about the individual choices they make and how those impact the greater region.	**Strategic Investments**	**2024 - Q1**	**2024 - Q4**
City of Atlanta E-Bike Incentives Program	Develop an e-bike incentives program for City of Atlanta residents that offers reliable, affordable, and sustainable transportation options to combat climate change and rising transportation costs.	The program will utilize funding from the city to administer a program for City of Atlanta residents. The program will offer incentives or vouchers to applicants who apply for both instant vouchers and income qualified vouchers depending on need. The program will coordinate with	**Livable Communities**	**2024 - Q1**	**2024 - Q2**

MIP Name	MIP Description	Purpose	Alignment to Goals	Beg	End
		bike shops to provide point of sale discounts which will be reimbursed with the vouchers. They will provide reliable, affordable, and sustainable transportation options to combat climate change and rising transportation costs.			
Innovation and Equity Pilot(s)	Pilot program or programs focused on innovation and equity to enhance the operations, programming, and/or the effectiveness of GCO programs.	Identify at least three pilots, projects or research on emerging trends or practices that incorporate the regional TDM plan, GCO workplan for 2024, and the ARC Strategic Plan as it relates to innovation and equity.	**Livable Communities**	**2024 - Q1**	**2024 - Q3**
FlexWork Strategy Pilot	Provide Transportation Demand Management FlexWork (flexible work arrangements; telework, hybrid and alternative work arrangements) consulting services to employers in the 20-county maintenance area.	FlexWork will operate under the regional brand of Georgia Commute Options and will align with the goal to increase the use of alternative travel modes. This pilot will seek to produce an outreach strategy that will increase and elevate partnerships across the service area.	**Competitive Economy**	**2024 - Q1**	**2024 - Q2**
Regional Commuter Survey	Survey/data collection and reporting project	Collect, analyze, and publicly report on commuting and commute-related data for the 20-county Atlanta region. Survey responses and/or data utilized needs to be statistically significant to a county or sub-regional level.	**Livable Communities**	**2024 - Q2**	**2025 - Q3**

KEY PERFORMANCE INDICATORS (KPIS)

KPI Name	KPI Category	KPI Description	Alignment to Goals	Tentative target / goal for this KPI
Walkability Index	Regional Indicator	This KPI is associated with MSD's responsibility to educate regional partners with regards to policymaking and investment in infrastructure improvements to increase walkability within the Atlanta region. The National Walkability Index is a nationwide geographic data resource that ranks block groups according to their relative walkability. The index was developed using selected variables on density, diversity of land uses, and proximity to transit.	**Livable Communities**	**Not Applicable Env. Scan**
Commute Time	Regional Indicator	This KPI is associated with MSD's responsibility to educate regional partners with regards to policymaking and investment in infrastructure improvements to decrease commute time within the Atlanta region. Commuting data includes where people work (including work from home), when their trip starts, how they get there, and how long it takes.	**Livable Communities**	**Not Applicable Env. Scan**
% of Days with Good Air Quality	Regional Indicator	This KPI is associated with MSD's responsibility to improve air quality in the Atlanta region which is currently in "maintenance" status per the National Ambient Air Quality Standards (NAAQS). Although, many factors contributing to air quality fall outside of our control, the Georgia Commute Options' services contribute to this objective by reducing single occupancy vehicle usage. In alignment with the EPA, this KPI measures the number of days in the year having an AQI value 0 through 50.	**Livable Communities**	**Not Applicable Env. Scan**
TDM Plan External Engagements (meetings per year)	Operational Measure	The indicator's operational function gauges the MSD's role as the TDM planning entity, service delivery, and convener for the Atlanta region. This KPI measures the engagement with external partners (i.e., counties, cities, CID's, chambers, other service organizations and strategic partners). Performance will be tracked by the number of organizations engaged in the Regional TDM Planning Academy.	**Stakeholder Engagement**	**4**

KPI Name	KPI Category	KPI Description	Alignment to Goals	Tentative target / goal for this KPI
Growth In Regional Partnerships for the year	Operational Measure	The indicator's operational function gauges the MSD's charge to increase regional partners across several disciplines (schools, employers, property managers, nonprofits, local and county governments, media, professional associations, etc.). This KPI measures the growth for the year in the number of regional partners participating in our TDM programming and collaborating on service delivery. Track improvement across the following: influence and participation.	**Stakeholder Engagement**	**10%**
C02 Reduction (based on logging by program participant)	Operational Measure	The indicator provides operational excellence and environmental sustainability. CO2 reduction is a key metric used to measure the effectiveness of initiatives and strategies aimed at reducing greenhouse gas emissions and mitigating climate change. The operational function is responsible for implementing and executing activities that directly impact CO2 emissions. This includes influencing commuters to use non-SOV travel.	**Livable Communities**	**5%**
Increase in Digital Engagement Posts (from prior year)	Operational Measure	The indicator evaluates the number of digital engagements and blog posts to the region regarding TDM activities. This KPI tracks the number of digital engagements to the region. Performance will be evaluated based on the number of digital social and blog posts.	**Stakeholder Engagement**	**10%**

BUDGET SUMMARY
MOBILITY SERVICES

	Amended	Forecast	Adopted
Revenues	**2023 Budget**	**2023 Actual**	**2024 Budget**
Direct Federal Grants	$ -	$ -	$ -
State and Locally Administered Federal	15,868,888	11,943,494	12,801,645
State and Local Match	515,000	387,607	-
ARC Required Match	20,000	15,053	-
ARC Supplemental Funding	-	-	-
Private Sector Funding	-	-	-
Enterprise Fund Income	-	-	-
Other Revenue	-	-	-
Total Revenues	**$ 16,403,888**	**$ 12,346,154**	**$ 12,801,645**

Expenses by Type

	Amended 2023 Budget	Forecast 2023 Actual	Adopted 2024 Budget
Salary and Benefits	1,651,028	1,242,623	2,133,781
Contracts	10,700,000	8,053,204	5,746,084
Equipment	8,000	6,021	5,500
Misc. Operating	237,724	178,920	803,692
Travel	33,000	24,837	36,500
Rent & Related	141,760	106,694	120,621
Computer Services	319,364	240,365	311,550
Indirects	738,012	555,454	708,417
Subgrants and Participants	2,575,000	1,938,037	2,935,500
Total Expenses	**$ 16,403,888**	**$ 12,346,154**	**$ 12,801,645**

PROGRAM AND FUNDING SOURCE DETAIL

Funding Type	Funding Source	Description Funding Source	Cost Center # and Name	Cost Center Description	Other Deliverables	$ Amount
Federal	Congestion Mitigation Air Quality (CMAQ)	Congestion Mitigation and Air Quality Improvement program provides funding for transportation projects/programs to meet requirements of the Clean Air Act reducing mobile source emissions in nonattainment/maintenance areas of the national ambient air quality standards for ozone, carbon monoxide and particulate matter.	Employer Services 405AES	Program to provide financial assistance to organizations to provide Transportation Demand Management services to promote alternative commuting options to driving alone.	Allocate funding to TMA's to influence mode shift at employer sites.	2,935,500
Federal	Congestion Mitigation Air Quality (CMAQ)	Congestion Mitigation and Air Quality Improvement program provides funding for transportation projects/programs to meet requirements of the Clean Air Act reducing mobile source emissions in nonattainment/maintenance areas of the national ambient air quality standards for ozone, carbon monoxide and particulate matter.	Georgia Commute Options Program 305AGC	Program management of the Georgia Commute Options Program to provide coordinated outreach and education to the public and employers on transportation demand services and regional financial incentives	Effect meaningful behavior change among commuters, steering them towards more sustainable transportation choices.	6,886,645
Federal	Congestion Mitigation Air Quality (CMAQ)	Congestion Mitigation and Air Quality Improvement program provides funding for transportation projects/programs to meet requirements of the Clean Air Act reducing mobile source emissions in nonattainment/maintenance areas of the national ambient air quality standards for ozone, carbon monoxide and particulate matter.	TDM - Regional Rideshare 405ACC	Program management of the regional Ride-matching and TDM programs aimed to increase the use of commute options for employees	Encouraging commuters to register and log in the GCO app to earn rewards that foster meaningful shifts towards sustainable transportation choices.	2,479,500

Funding Type	Funding Source	Description Funding Source	Cost Center # and Name	Cost Center Description	Other Deliverables	$ Amount
Federal		**Congestion Mitigation Air Quality (CMAQ) Total**				**12,301,645**
Federal Total						**12,301,645**
Local	Local Contract	City of Atlanta	COA E-Bike Rebate Program 305AEB	Program management on behalf of the City of Atlanta for e-bike rebate program by residents within the city limits to promote the purchase and use of e-bikes.	Administer a comprehensive e-bike rebate initiative to integrate e-bikes as an urban mobility strategy.	500,000
Local		**Local Contract Total**				**500,000**
Local Total						**500,000**
Grand Total						**12,801,645**

TRANSPORTATION ACCESS

TRANSPORTATION ACCESS

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 existence of Atlanta Maintenance Areas for ozone, planning requires close coordination with the Cartersville-Bartow MPO, also in the maintenance area. 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 traveling public through state-of-the-practice programs, including long-range scenario planning, innovative TIP/MTP project delivery, and diverse modal studies.

In support of data-driven decision-making, ARC prepares the required data and technical analysis to support planning decisions. In addition, ARC manages the stakeholder engagement and public involvement processes associated with this work. For all facets of transportation planning, ARC seeks to implement state-of-the-practice data tools, technical analyses and planning practices that position the organization as an innovation center for the region.

MAJOR INITIATIVES AND PROGRAMS (MIPS)

MIP Name	Description	Purpose	Alignment to Goals	Beg	End
Transportation Electrification Plan	Develop a regional vision for supporting the transition of the transportation system to an electric future	Support future federal, state, and local investment in charging facilities and vehicle transition	**Strategic Investments**	**2023 - Q3**	**2024 - Q3**
Regional Freight Plan Update	Update of the Regional Freight Plan to address goods movement efficiency, safety, and sustainability	Complete freight plan update that will be used in update of the MTP	**Competitive Economy**	**2022 - Q3**	**2024 - Q4**
Regional Transportation Carbon Reduction Plan	Plan to reduce transportation-related carbon emissions	Builds off the GDOT statewide carbon reduction plan to identify policies and projects to reduce transportation emissions	**Livable Communities**	**2024 - Q2**	**2026 - Q1**
Regional Healthcare Transportation Access Study	Study to define challenges for disadvantaged communities to access healthcare facilities using the transportation network	Enhance and support the ability to access health facilities using the network and support equity	**Livable Communities**	**2024 - Q2**	**2026 - Q1**
Human Services Transportation (HST) Plan	HST study to identify improvements	Identify impediments to the efficient provision of services to underserved and vulnerable populations	**Livable Communities**	**2023 - Q3**	**2025 - Q1**

MIP Name	Description	Purpose	Alignment to Goals	Beg	End
ITS4US	Initiative to improve travel options by developing an app that improves travel for the underserved	Development of an app that transportation users can utilize to access the best routes for trips	**Livable Communities**	**2023 - Q1**	**2024 - Q4**
TIP Management and Visual Dashboard Platform Improvement Plan	Initiative to improve visualization and database of TIP process	Acquisition or development of software to compile all TIP related projects and provide an avenue to facilitate visualization of information	**Strategic Investment**	**2024 - Q1**	**2024 - Q4**

KEY PERFORMANCE INDICATORS (KPIS)

KPIS Name	Category	KPI Description	Alignment to Goals	Tentative target / goal for this KPI
Transportation GHG Emissions Per Capita	Regional Indicator	This KPI relates to ARC's emphasis on supporting quality of life in the Atlanta region. It measures the estimated GHG emissions per capita in the region. Levels of change are monitored to determine improvement or deterioration in performance.	**Livable Communities**	**Not Applicable Env. Scan**
Percentage of Annual Approved Budget Utilized	Operational Measure	This KPI is an encompassing indicator of budget and work program delivery. This KPI measures the budget expended at key milestones in budget year. Completion time is measured from when the budget is adopted, and expenses incurred. Performance is evaluated monthly based on percent of budget expended in comparison to percent of budget year completed.	**Operational Excellence**	**75%**
Percentage of TIP Project Phases Authorized on Schedule	Operational Measure	This KPI is an indicator of delivery of projects within the TIP. This KPI measures the percentage of project phases that are authorized in the current fiscal year. Performance is evaluated annually based on percent of project phases authorized.	**Operational Excellence**	**70%**

KPIS Name	Category	KPI Description	Alignment to Goals	Tentative target / goal for this KPI
Percentage or ARC UPWP Special Studies Completed on Schedule	Operational Measure	This KPI is an indicator of delivering special ARC projects that are funded in the Unified Planning Work Program. This KPI measures the percentage of studies that are completed. Performance is evaluated annually based on percent of project phases authorized.	**Operational Excellence**	**70%**
Survey of Participation of Local Communities in Planning Process Satisfaction	Operational Measure	This KPI will assess community participation in ARC and ARC-sponsored planning projects. This KPI measures the percentage of participants that perceived they were able to comment effectively on ARC and ARC-sponsored studies. Performance is evaluated annually.	**Stakeholder Engagement**	**85%**
Non-Motorized Fatalities and Serious Injuries	Agency Approved Goal	This KPI relates to ARC's emphasis on improving serious injury conditions on the transportation network. It measures the number of Non-Motorized Fatalities and Serious Injuries that occur in a given year. Levels of change are monitored each year to determine improvement or deterioration in performance.	**Strategic Investments**	**393**
Truck Travel Time Reliability Index (TTTR)	Regional Indicator	This KPI relates to ARC's emphasis on supporting economic competitiveness in the Atlanta region. It measures the costs of delay for commercial vehicles. Levels of change are monitored to determine improvement or deterioration in performance.	**Livable Communities**	**Not ApplicableEnv. Scan**
Transportation Network Fatalities	Agency Approved Goal	This KPI relates to ARC's emphasis on improving safety conditions on the transportation network. It measures the number of fatalities that occur in a given year. Rates of change are monitored each year to determine improvement or deterioration in performance.	**Strategic Investments**	**595**

BUDGET SUMMARY
TRANSPORTATION ACCESS

Revenues	Amended 2023 Budget	Forecast 2023 Actual	Adoted 2024 Budget
Direct Federal Grants	$ 121,887.0	$ 103,749.5	$ 507,562.0
State and Locally Administered Federal &	13,836,771	11,777,775	15,117,646
State and Local Match	1,028,010	875,036	840,781
ARC Required Match	1,684,398	1,433,749	1,765,657
ARC Supplemental Funding	-	-	10,000
Private Sector Funding	50,000	42,560	50,000
Enterprise Fund Income	45,000	38,304	45,000
Other Revenue	-	-	3,647
Total Revenues	**$ 16,766,066**	**$ 14,271,173**	**$ 18,340,293**

Expenses by Type			
Salary and Benefits	4,208,401	3,582,165	4,702,273
Contracts	5,003,129	4,258,633	6,856,252
Equipment	8,000	6,810	20,000
Misc. Operating	571,544	486,495	1,610,995
Travel	55,000	46,816	46,000
Rent & Related	159,925	136,127	200,503
Computer Services	296,034	251,982	367,401
Indirects	1,881,183	1,601,251	1,561,167
Subgrants and Participants	4,582,850	3,900,894	2,975,702
Total Expenses	**$ 16,766,066**	**$ 14,271,173**	**$ 18,340,293**

PROGRAM AND FUNDING SOURCE DETAIL

Funding Type	Funding Source	Description Funding Source	Cost Center # and Name	Cost Center Description	Other Deliverables	$ Amount
Federal	Metro. Planning (PL Funds)	Metropolitan Planning Program administered by the Federal Highway Administration to provide a cooperative, continuous, and comprehensive framework for making transportation investment decisions in metropolitan areas, including economic vitality, safety and security, environmental conservation, and quality of life.	Air Quality Planning 406AAQ	Program to analyze the impacts of transportation projects on federal air quality standards and requirements.	Conformity determinations for MTPs/TIPs; Support for requests from federal and state air quality agencies	79,990
Federal	Metro. Planning (PL Funds)	Metropolitan Planning Program administered by the Federal Highway Administration to provide a cooperative, continuous, and comprehensive framework for making transportation investment decisions in metropolitan areas, including economic vitality, safety and security, environmental conservation, and quality of life.	Long Range Planning 406ALR	Program funding for long range transportation planning activities that include development and updates to the MTP	MTP; UPWP; TIP Amendments, Other Special Studies	1,952,221
Federal	Metro. Planning (PL Funds)	Metropolitan Planning Program administered by the Federal Highway Administration to provide a cooperative, continuous, and comprehensive framework for making transportation investment decisions in metropolitan areas, including economic vitality, safety and security, environmental	Model Support 406CDM	Program funding for maintenance continued enhancement of the regional activity-based travel demand forecasting model to forecast regional travel demand and mobile source emissions for the MTP.	Recalibrated and validated models; travel surveys, project analysis	404,905

Funding Type	Funding Source	Description Funding Source	Cost Center # and Name	Cost Center Description	Other Deliverables	$ Amount
		conservation, and quality of life.				
Federal	Metro. Planning (PL Funds)	Metropolitan Planning Program administered by the Federal Highway Administration to provide a cooperative, continuous, and comprehensive framework for making transportation investment decisions in metropolitan areas, including economic vitality, safety and security, environmental conservation, and quality of life.	Partner Assistance 406BLG	Provide support to federal, state, and local partners in navigating the federal aid process and also to engage the community on transportation strategies.	Community Engagement Plan	352,820
Federal	Metro. Planning (PL Funds)	Metropolitan Planning Program administered by the Federal Highway Administration to provide a cooperative, continuous, and comprehensive framework for making transportation investment decisions in metropolitan areas, including economic vitality, safety and security, environmental conservation, and quality of life.	Performance Analysis 406DCM	Program funding for the continual development of the application of the travel demand model and data to understand regional transportation needs and analyze project performance for MTP/TIP project evaluation and needs assessment, testing, and analysis	Recalibrated and validated models; travel surveys, project analysis	343,959
Federal	Metro. Planning (PL Funds)	Metropolitan Planning Program administered by the Federal Highway Administration to provide a cooperative, continuous, and comprehensive framework for making transportation investment decisions in metropolitan areas, including economic vitality, safety and security, environmental	Program Admin & Maint. 406FAM	Program funding for the general coordination, administrative, management activities for maintaining the 20-County Transportation Management Area	UPWP, invoicing, contract progress reports	1,429,637

Funding Type	Funding Source	Description Funding Source	Cost Center # and Name	Cost Center Description	Other Deliverables	$ Amount
		conservation, and quality of life.				
Federal	Metro. Planning (PL Funds)	Metropolitan Planning Program administered by the Federal Highway Administration to provide a cooperative, continuous, and comprehensive framework for making transportation investment decisions in metropolitan areas, including economic vitality, safety and security, environmental conservation, and quality of life.	Program Implementation 406BSR	Program funding for the monitoring of projects and programs within the MTP/TIP to ensure projects remain on schedule and budget, evaluating and reporting on the effectiveness of projects and programs.	Program evaluation monitoring reports	577,307
Federal	Metro. Planning (PL Funds)	Metropolitan Planning Program administered by the Federal Highway Administration to provide a cooperative, continuous, and comprehensive framework for making transportation investment decisions in metropolitan areas, including economic vitality, safety and security, environmental conservation, and quality of life.	Public Involvement 406FPI	Program funding for community engagement and outreach activities in support of the MTP/TIP	Community engagement documentation reports and engagement plans	564,630
Federal	**Metro. Planning (PL Funds) Total**					**5,705,469**
Federal	Section 5303 Metro Planning Funds	Metropolitan Planning Program administered by Federal Transit Administration to provide a cooperative, continuous, and comprehensive framework for making multimodal transportation investment decisions in	Air Quality Planning-Tran 406AAT	Program to analyze the impacts of transportation projects on federal air quality standards and requirements.	Conformity determinations for MTPs/TIPs; Support for requests from federal and state air quality agencies	85,636

Funding Type	Funding Source	Description Funding Source	Cost Center # and Name	Cost Center Description	Other Deliverables	$ Amount
		metropolitan areas, including economic vitality, safety and security, environmental conservation, and quality of life.				
Federal	Section 5303 Metro Planning Funds	Metropolitan Planning Program administered by Federal Transit Administration to provide a cooperative, continuous, and comprehensive framework for making multimodal transportation investment decisions in metropolitan areas, including economic vitality, safety and security, environmental conservation, and quality of life.	Long Range Planning-Tran 306ALT	Program funding for long range transportation planning activities that include development and updates to the MTP and associated planning activities	MTP; UPWP; TIP Amendments, Other Special Studies	64,765
Federal	Section 5303 Metro Planning Funds	Metropolitan Planning Program administered by Federal Transit Administration to provide a cooperative, continuous, and comprehensive framework for making multimodal transportation investment decisions in metropolitan areas, including economic vitality, safety and security, environmental conservation, and quality of life.	Long Range Planning-Tran 406ALT	Program funding for long range transportation planning activities that include development and updates to the MTP and associated planning activities	MTP; UPWP; TIP Amendments, Other Special Studies	794,757

Funding Type	Funding Source	Description Funding Source	Cost Center # and Name	Cost Center Description	Other Deliverables	$ Amount
Federal	Section 5303 Metro Planning Funds	Metropolitan Planning Program administered by Federal Transit Administration to provide a cooperative, continuous, and comprehensive framework for making multimodal transportation investment decisions in metropolitan areas, including economic vitality, safety and security, environmental conservation, and quality of life.	Models Supp & Anay - Tran 306CDT	Program funding for maintenance continued enhancement of the regional activity-based travel demand forecasting model to forecast regional travel demand and mobile source emissions for the MTP.	Recalibrated and validated models; travel surveys, project analysis	38,588
Federal	Section 5303 Metro Planning Funds	Metropolitan Planning Program administered by Federal Transit Administration to provide a cooperative, continuous, and comprehensive framework for making multimodal transportation investment decisions in metropolitan areas, including economic vitality, safety and security, environmental conservation, and quality of life.	Models Supp & Anay - Tran 406CDT	Program funding for maintenance continued enhancement of the regional activity-based travel demand forecasting model to forecast regional travel demand and mobile source emissions for the MTP.	Recalibrated and validated models; travel surveys, project analysis	258,798
Federal	Section 5303 Metro Planning Funds	Metropolitan Planning Program administered by Federal Transit Administration to provide a cooperative, continuous, and comprehensive framework for making multimodal transportation investment decisions in metropolitan areas, including economic vitality, safety and security, environmental	Partner Assistance - TR 306BGT	Provide support to federal, state, and local partners in navigating the federal aid process and also to engage the community on transportation strategies.	Community Engagement Plan	39,890

Funding Type	Funding Source	Description Funding Source	Cost Center # and Name	Cost Center Description	Other Deliverables	$ Amount
		conservation, and quality of life.				
Federal	Section 5303 Metro Planning Funds	Metropolitan Planning Program administered by Federal Transit Administration to provide a cooperative, continuous, and comprehensive framework for making multimodal transportation investment decisions in metropolitan areas, including economic vitality, safety and security, environmental conservation, and quality of life.	Partner Assistance - TR 406BGT	Provide support to federal, state, and local partners in navigating the federal aid process and also to engage the community on transportation strategies.	Community Engagement Plan	258,843
Federal	Section 5303 Metro Planning Funds	Metropolitan Planning Program administered by Federal Transit Administration to provide a cooperative, continuous, and comprehensive framework for making multimodal transportation investment decisions in metropolitan areas, including economic vitality, safety and security, environmental conservation, and quality of life.	Perf. Analysis - Transit 306DCT	Program funding for the continual development of the application of the travel demand model and data to understand regional transportation needs and analyze project performance for MTP/TIP project evaluation and needs assessment, testing, and analysis	Recalibrated and validated models; travel surveys, project analysis	48,721
Federal	Section 5303 Metro Planning Funds	Metropolitan Planning Program administered by Federal Transit Administration to provide a cooperative, continuous, and comprehensive framework for making multimodal transportation investment decisions in metropolitan areas,	Perf. Analysis - Transit 406DCT	Program funding for the continual development of the application of the travel demand model and data to understand regional transportation needs and analyze project performance for MTP/TIP project evaluation and needs	Recalibrated and validated models; travel surveys, project analysis	221,278

Funding Type	Funding Source	Description Funding Source	Cost Center # and Name	Cost Center Description	Other Deliverables	$ Amount
		including economic vitality, safety and security, environmental conservation, and quality of life.		assessment, testing, and analysis		
Federal	Section 5303 Metro Planning Funds	Metropolitan Planning Program administered by Federal Transit Administration to provide a cooperative, continuous, and comprehensive framework for making multimodal transportation investment decisions in metropolitan areas, including economic vitality, safety and security, environmental conservation, and quality of life.	Prog Implementation-Trans 306BST	Program funding for the monitoring of projects and programs within the MTP/TIP to ensure projects remain on schedule and budget, evaluating and reporting on the effectiveness of projects and programs.	Program evaluation monitoring reports	67,252
Federal	Section 5303 Metro Planning Funds	Metropolitan Planning Program administered by Federal Transit Administration to provide a cooperative, continuous, and comprehensive framework for making multimodal transportation investment decisions in metropolitan areas, including economic vitality, safety and security, environmental conservation, and quality of life.	Prog Implementation-Trans 406BST	Program funding for the monitoring of projects and programs within the MTP/TIP to ensure projects remain on schedule and budget, evaluating and reporting on the effectiveness of projects and programs.	Program evaluation monitoring reports	353,421

Funding Type	Funding Source	Description Funding Source	Cost Center # and Name	Cost Center Description	Other Deliverables	$ Amount
Federal	Section 5303 Metro Planning Funds	Metropolitan Planning Program administered by Federal Transit Administration to provide a cooperative, continuous, and comprehensive framework for making multimodal transportation investment decisions in metropolitan areas, including economic vitality, safety and security, environmental conservation, and quality of life.	Program Support & Admin. - TR 406FAT	Program funding for the general coordination, administrative, management activities for maintaining the 20-County Transportation Management Area	UPWP, invoicing, contract progress reports	404,035
Federal	Section 5303 Metro Planning Funds	Metropolitan Planning Program administered by Federal Transit Administration to provide a cooperative, continuous, and comprehensive framework for making multimodal transportation investment decisions in metropolitan areas, including economic vitality, safety and security, environmental conservation, and quality of life.	Public Involvement - Transit 306FPT	Program funding for community engagement and outreach activities in support of the MTP/TIP	Community engagement documentation reports and engagement plans	70,270
Federal	Section 5303 Metro Planning Funds	Metropolitan Planning Program administered by Federal Transit Administration to provide a cooperative, continuous, and comprehensive framework for making multimodal transportation investment decisions in metropolitan areas, including economic vitality, safety and security, environmental	Public Involvement - Transit 406FPT	Program funding for community engagement and outreach activities in support of the MTP/TIP	Community engagement documentation reports and engagement plans	259,001

Funding Type	Funding Source	Description Funding Source	Cost Center # and Name	Cost Center Description	Other Deliverables	$ Amount
		conservation, and quality of life.				
Federal	Section 5303 Metro Planning Funds	Metropolitan Planning Program administered by Federal Transit Administration to provide a cooperative, continuous, and comprehensive framework for making multimodal transportation investment decisions in metropolitan areas, including economic vitality, safety and security, environmental conservation, and quality of life.	Regional Household Travel Survey 106EHS	Regional Survey to understand travel behavior across the 20-county region and update ARC's travel demand model	Conducting a regional household travel survey	1,000,000
Federal	Section 5303 Metro Planning Funds	Metropolitan Planning Program administered by Federal Transit Administration to provide a cooperative, continuous, and comprehensive framework for making multimodal transportation investment decisions in metropolitan areas, including economic vitality, safety and security, environmental conservation, and quality of life.	Regional HST Plan Update- 5303 Funds 106EHP	Update to the regional human services transit plan, including new travel needs assessment for underserved populations, community outreach, and recommendations and policies for deploying and coordinating technology.	Development of Regional Human Services Transportation Plan	500,000
Federal		**Section 5303 Metro Planning Funds Total**				**4,465,255**
Federal	Surface Transportation Block Grant Program (STBGP)	Federal transportation funding grant to administer the Livable Centers Initiative Program that provides local governments funds for planning studies that link transportation and land use together to	ABM Support and Development 206CMS	Consultant support for maintaining and updating the travel demand model, applications, and technical tools	Recalibration of travel demand model	260,000

Funding Type	Funding Source	Description Funding Source	Cost Center # and Name	Cost Center Description	Other Deliverables	$ Amount
		improve accessibility, expand mixed-uses, utilize transit, and support further transit centers and town centers development.				
Federal	Surface Transportation Block Grant Program (STBGP)	Federal transportation funding grant to administer the Livable Centers Initiative Program that provides local governments funds for planning studies that link transportation and land use together to improve accessibility, expand mixed-uses, utilize transit, and support further transit centers and town centers development.	Atl. Region Freight Mobility 106EFP	Update to the regional freight plan to incorporate federal and state priorities on planning and project selection, latest goods movement data, and a detailed analysis of regional needs.	Development of a Regional Freight Mobility Plan	550,000
Federal	Surface Transportation Block Grant Program (STBGP)	Federal transportation funding grant to administer the Livable Centers Initiative Program that provides local governments funds for planning studies that link transportation and land use together to improve accessibility, expand mixed-uses, utilize transit, and support further transit centers and town centers development.	County Trans Planning 206ECP	Program to provide financial assistance four counties and constituent municipalities to jointly develop long-range transportation plan, focusing on local issues and needs and serving as the foundation for update to the MIP/TIP.	Development of Forsyth County CTP	225,000
Federal	Surface Transportation Block Grant Program (STBGP)	Federal transportation funding grant to administer the Livable Centers Initiative Program that provides local governments funds for planning studies that link transportation and land use together to improve accessibility,	County Trans Planning 306ECP	Program to provide financial assistance four counties and constituent municipalities to jointly develop long-range transportation plan, focusing on local issues and needs and serving as the foundation for	Development of Rockdale and Newton CTPs	512,502

Funding Type	Funding Source	Description Funding Source	Cost Center # and Name	Cost Center Description	Other Deliverables	$ Amount
		expand mixed-uses, utilize transit, and support further transit centers and town centers development.		update to the MIP/TIP.		
Federal	Surface Transportation Block Grant Program (STBGP)	Federal transportation funding grant to administer the Livable Centers Initiative Program that provides local governments funds for planning studies that link transportation and land use together to improve accessibility, expand mixed-uses, utilize transit, and support further transit centers and town centers development.	County Trans Planning-Staff time 406ECS	Program management of the Comprehensive Transportation Plan Program	Development of Forsyth County CTP	25,000
Federal	Surface Transportation Block Grant Program (STBGP)	Federal transportation funding grant to administer the Livable Centers Initiative Program that provides local governments funds for planning studies that link transportation and land use together to improve accessibility, expand mixed-uses, utilize transit, and support further transit centers and town centers development.	Fulton Cty HSCR Mobility 006ESS	Program grant to expand and improve public transportation services for seniors by utilizing transportation network companies to offer more responsive mobility options	Program to provide ridesharing trips to riders in need	335,700
Federal	Surface Transportation Block Grant Program (STBGP)	Federal transportation funding grant to administer the Livable Centers Initiative Program that provides local governments funds for planning studies that link transportation and land use together to improve accessibility, expand mixed-uses,	ITS/TSMO Strategy 406ETO	Consulting assistance to update ARC's ITS/TSMO Strategy	Update of the current ITS Architecture and Transportation Systems Management and Operations Plan	100,000

Funding Type	Funding Source	Description Funding Source	Cost Center # and Name	Cost Center Description	Other Deliverables	$ Amount
		utilize transit, and support further transit centers and town centers development.				
Federal	Surface Transportation Block Grant Program (STBGP)	Federal transportation funding grant to administer the Livable Centers Initiative Program that provides local governments funds for planning studies that link transportation and land use together to improve accessibility, expand mixed-uses, utilize transit, and support further transit centers and town centers development.	MTP Consultant Assistance 406EMP	Consultant assistance for development and implementation of MTP.	Assistance in update of regional plan to reassess housing strategies and land use coordination with transportation strategies	125,000
Federal	Surface Transportation Block Grant Program (STBGP)	Federal transportation funding grant to administer the Livable Centers Initiative Program that provides local governments funds for planning studies that link transportation and land use together to improve accessibility, expand mixed-uses, utilize transit, and support further transit centers and town centers development.	Project Database (PLANIT) Modernization and Redesign 206EDP	Update to the RTP/TIP project database system	Modernization of the PLANIT database with a next gen, interactive project tool	100,000
Federal	Surface Transportation Block Grant Program (STBGP)	Federal transportation funding grant to administer the Livable Centers Initiative Program that provides local governments funds for planning studies that link transportation and land use together to improve accessibility, expand mixed-uses,	Reg Freight Planning Study 206EFS	Update to the regional freight planning study to meet new federal, state, and regional policies and plans, existing conditions, and latest freight forecasts, and identify regionally significant freight projects	Development of Freight Cluster Plans for Stonecrest and Town Center	322,500

Funding Type	Funding Source	Description Funding Source	Cost Center # and Name	Cost Center Description	Other Deliverables	$ Amount
		utilize transit, and support further transit centers and town centers development.				
Federal	Surface Transportation Block Grant Program (STBGP)	Federal transportation funding grant to administer the Livable Centers Initiative Program that provides local governments funds for planning studies that link transportation and land use together to improve accessibility, expand mixed-uses, utilize transit, and support further transit centers and town centers development.	Reg. Trans Plan Study 20 006ETS	Program to provide funding to local governments and CIDs for transportation plans, corridor and feasibility studies that support the goals and objectives of the Atlanta Region's Plan	Development of the North Druid Hills Transportation Study	350,000
Federal	Surface Transportation Block Grant Program (STBGP)	Federal transportation funding grant to administer the Livable Centers Initiative Program that provides local governments funds for planning studies that link transportation and land use together to improve accessibility, expand mixed-uses, utilize transit, and support further transit centers and town centers development.	Reg. Trans Plan Study 21 106ETS	Program to provide funding to local governments and CIDs for transportation plans, corridor and feasibility studies that support the goals and objectives of the Atlanta Region's Plan	Development of Rockdale CTP Transit Study; Barrow CTP; Gwinnett CTP	800,000
Federal	Surface Transportation Block Grant Program (STBGP)	Federal transportation funding grant to administer the Livable Centers Initiative Program that provides local governments funds for planning studies that link transportation and land use together to improve accessibility, expand mixed-uses, utilize transit, and	Reg. Trans Plan Study 23 306ETS	Program to provide funding to local governments and CIDs for transportation plans, corridor and feasibility studies that support the goals and objectives of the Atlanta Region's Plan	Development of Rockdale CTP (Phase II) and Newton CTP	430,000

Funding Type	Funding Source	Description Funding Source	Cost Center # and Name	Cost Center Description	Other Deliverables	$ Amount
		support further transit centers and town centers development.				
Federal	Surface Transportation Block Grant Program (STBGP)	Federal transportation funding grant to administer the Livable Centers Initiative Program that provides local governments funds for planning studies that link transportation and land use together to improve accessibility, expand mixed-uses, utilize transit, and support further transit centers and town centers development.	Regional Transportation Electrification Plan 206EEP	Development of strategy to equitably accelerate the adoption of EV's, reduce transportation related greenhouse gas emissions, and position the region's workforce to support resulting investments and deployments	Development of Regional Electrification Plan	300,000
Federal	**Surface Transportation Block Grant Program (STBGP) Total**					**4,435,702**
Federal	Federal - Other	FY24 Congressionally Directed Spending Request- Emergency Healthcare Transportation Access Study	Transportation Health Access Study 406ETH	Funding assistance to conduct a study into the availability of emergency healthcare transportation in metro Atlanta to help more families get care.	Identify strategies to improve access to the region's health care centers for disadvantaged communities	170,000
Federal	Federal - Other	Metropolitan Planning Program administered by the Federal Highway Administration for specific planning activities to increase safe and accessible options for multiple travel modes for people of all ages and abilities.	Safe & Equitable TranY410 406ASE	Program funding for transportation planning activities that increase safe and accessible options for multiple travel modes for people of all ages and abilities	Staff time for bicycle and pedestrian planners conducting regional planning	174,733

Funding Type	Funding Source	Description Funding Source	Cost Center # and Name	Cost Center Description	Other Deliverables	$ Amount
Federal	Federal - Other	Program to provide funding to develop and implement plans for reducing greenhouse gas emissions and other harmful air pollution.	Carbon Reduction Plan 406ECR	Program to provide funding to develop and implement plans for reducing greenhouse gas emissions and other harmful air pollution.	Development of Regional Transportation Carbon Reduction Plan	150,000
Federal	Federal - Other	Travel Demand Improvement Program provides research, technical assistance, and demonstration projects to advance modeling capabilities and analysis practices to inform and support strategic transportation decisions.	TMIP-EMAT Demo Project 206ETE	Program to enhance the state of the practice of transportation modeling and analysis by better connecting ARC's various transportation models.	Consultant assistance from RAND Corp. to assist in identifying scenarios and development of alternative futures	253,345
Federal	Federal - Other	USDOT effort to identify ways to provide more efficient, affordable, and accessible transportation options for underserved communities by aiming to solve mobility challenges for all travelers. Program enables communities to build local partnerships, develop and deploy integrated and replicable mobility solutions.	ITS4US-Phase II&III 206EIS	Complete Trip-ITS4US Deployment Project, Safe Trip in a Connected Transportation Network (ST-CTN), using transportation technology to support safety, mobility, sustainability, and accessibility.	Development of rider assistance app for the region's vulnerable	2,877,142
Federal	**Federal - Other Total**					**3,625,220**
Federal Total						**18,231,646**
Local	Local Contract	GAMPO	GAMPO Financial Management 906EGM	Financial administration and management of GAMPO funds for meeting planning and activities	Acting as the financial steward for the MPOs statewide	3,647
Local	**Local Contract Total**					**3,647**

Funding Type	Funding Source	Description Funding Source	Cost Center # and Name	Cost Center Description	Other Deliverables	$ Amount
Local Total						**3,647**
Private	Enterprise	N/A	Connect ATL Conference 406ETC	Regional meeting/ conference to explore federal, state & regional transportation policies and initiatives, & the transportation technology landscape.	Conducting a regional conference on transportation innovations around technology and climate	105,000
Private	**Enterprise Total**					**105,000**
Private Total						**105,000**
Grand Total						**18,340,293**

AGING AND INDEPENDENCE SERVICES

AGING AND INDEPENDENCE SERVICES

A&IS fosters thriving communities for all as the federally designated Area Agency on Aging (AAA) for the Atlanta region, which is composed of ten contiguous counties: Cherokee, Clayton, Cobb, DeKalb, Douglas, Fayette, Fulton, Gwinnett, Henry, and Rockdale. Through A&IS, ARC supports healthy, safe, livable communities for people of all ages and abilities and makes strategic investments in the region's older populations. It works 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. A&IS outreach to consumers is branded as Empowerline. The US Census Bureau population estimates for 2021 indicate an estimated 870,000 adults, age 60 and older, live in the region. By 2050, this population is expected to more than double to 1.9 million.

The Aging and Independence Services (A&IS) Department 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, through a grant from the Georgia Division of Aging Services (DAS). It also receives funding from other grants and partnerships. A&IS services and support are delivered directly and through the aging services provider network and are branded as Empowerline. With a typical annual budget of over $30 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.

MAJOR INITIATIVES AND PROGRAMS (MIPS)

MIP Name	MIP Description	Purpose	Alignment to Goals	Beg	End
Medicare Advantage Plans	Implement ARC's January 2022 board resolution to explore partnerships with healthcare payors.	Implement Guidehouse recommendations to evaluate and build infrastructure to enable growth of revenue-generating partnerships	**Strategic Investments**	**2024 - Q2**	**2027 - Q1**
Aging and Disability Resource Connection (ADRC) Workflow Efficiency	Implement workflow efficiencies by executing strategies and recommendations by A&IS consultant, HCBS Strategies, for the Aging and Disability Resource Connection (ADRC).	To optimize workflows and efficiencies in the ADRC to allow us to maximize capacity to maintain and improve the quality of services offered.	**Operational Excellence**	**2024 - Q2**	**2025 - Q3**

MIP Name	MIP Description	Purpose	Alignment to Goals	Beg	End
Live Beyond Expectations 2020 - 2025	Implement Live Beyond Expectations (LBE) strategic plan to identify and address the inequities that create disparities in life expectancy.	ARC will engage with regional, state, and national stakeholders to bolster current partnerships, develop new relationships, and marshal existing and new resources to support a long-range vision that all who live in the Atlanta region can lead long and healthy lives, no matter where they live.	**Livable Communities**	**2024 - Q2**	**2025 - Q1**
Expansion of Aging Services via ARPA Funding 2023 - 2024	Expand service provision both directly and through the aging services provider network, utilizing COVID-19 funding during SFY 2023 (July 1, 2022-June 30, 2023) and SFY 2024 (July 1, 2023 – June 30, 2024) for $12,830,761.	A&IS will meet needs for services for which we lacked adequate funding during COVD-19.	**Strategic Investments**	**2024 - Q1**	**2025 - Q1**
Empowerline Outreach	Increase awareness of the EmpowerlineTM brand (A&IS brand & website for consumer outreach) and access to improve outreach services to older adults, caregivers, and adults with disabilities through implementation of recommendations of consultant.	Hire a consultant to create clear and compelling messages to better communicate the resources Empowerline offers and enhance program visibility; redesign the website so it's easier to navigate; and develop and execute outreach strategies.	**Livable Communities**	**2024 - Q1**	**2024 - Q4**
Monitoring of home and community-based providers (HCBS) providers	Perform monitoring of HCBS providers to substantiate regulatory compliance and provide corrective action plans, when necessary.	An improvement is determined by a decrease in citations or quality findings.	**Operational Excellence**	**2024 - Q1**	**2025 - Q4**

KEY PERFORMANCE INDICATORS (KPIS)

KPI Name	KPI Category	KPI Description	Alignment to Goals	Tentative target / goal for this KPI
Metro Atlanta Average Life Expectancy	Regional Indicator	This KPI is associated with Aging and Independence Services Department Strategic Plan 2020-2025 to identify and address the inequities that create disparities in life expectancy so that all people who live in the Atlanta region can lead long and healthy lives, no matter where they live, thus embodying One Great Region. The measure tracks life expectancy, average number of years a person can expect to live, at the county level for the 10-county metro planning and service area (excluding Forsyth County) which ranges from 87.6 years (Vinings) to 63.8 years (English Avenue Neighborhood Atlanta). Improvement is determined by an increase or maintenance of 78.70 years of life, which is the life expectancy for the State of Georgia as of 2020.	**Livable Communities**	**Not Applicable Env. Scan**
Metro Atlanta Residents Aged 60+ Who Live in Poverty	Regional Indicator	This KPI is associated with Aging and Independence Services fulfillment of ARC's vision of One Great Region, no matter where a senior lives. The measure tracks low-income seniors in Georgia are defined as those who have a yearly income of no more than $14,580 for a family of one based on the Federal Poverty Level (FPL) guidelines. The poverty level increases depending on the number of individuals who live within the home. Improvement is determined by an increase/percentage of seniors 60+ and over who live above the poverty level.	**Livable Communities**	**Not Applicable Env. Scan**

KPI Name	KPI Category	KPI Description	Alignment to Goals	Tentative target / goal for this KPI
Customer Satisfaction with Services Provided by Grantees	Operational Measure	This KPI is associated with Aging and Independence Services Department goal to improve quality of life for residents of all ages and abilities. The measure tracks changes in state fiscal year citations/findings for contracted providers for the following services: a) Senior Centers; b) Case Management; c) Older Americans Act (OAA) Transportation Services; and d) Home Modifications. Improvement is determined by a decrease in citations or quality findings.	**Operational Excellence**	**85%**
Number of Citations from Compliance Monitoring of Older Americans Act Programs & Services -	Operational Measure	This KPI is associated with ARC goal for regional services delivered with operational excellence and efficiency. The measure tracks reductions or increases in findings for contracted providers services conducted by the quality assurance team. Improvement is determined by a decrease in citations or quality findings.	**Operational Excellence**	**293**
DAS Multi-Funded Aging Services Grant Spend Rate	Agency Approved Goal	This KPI is associated with ARC Aging and Independence Services Department goal to provide operational excellence. The measure tracks DAS multi-funded grant spend rate. Improvement is determined by obtainment of 90% or higher of funds expended.	**Operational Excellence**	**90%**
Number of New Users Served by the Aging and Disability Resource Connection (ADRC) (including www. Empowerline.org). Increase by 5% from previous year.	Agency Approved Goal	This KPI is associated with Aging and Independence Services Department goal to improve quality of life for residents of all ages and abilities. It is a measurement from the Division of Aging Services. The measure tracks reach with new users/contacts for the ADRC through Empowerline. Reach is related to the number of people touched over a period of time. Improvement is determined by an increase in annual statistics.	**Livable Communities**	**5%**

BUDGET SUMMARY
AGING AND INDEPENDENCE SERVICES

Revenues	Amended 2023 Budget	Forecast 2023 Actual	Adopted 2024 Budget
Direct Federal Grants	$ 388,175.0	$ 335,646.6	$ 342,968
State and Locally Administered Federal &	33,902,731	29,314,964	33,828,846
State and Local Match	1,322,464	1,143,506	1,525,952
ARC Required Match	772,112	667,629	762,884
ARC Supplemental Funding	-	-	165,000
Private Sector Funding	375,350	324,557	458,672
Enterprise Fund Income	103,375	89,386	146,700
Other Revenue	-	-	-
Total Revenues	**$ 36,864,207**	**$ 31,875,689**	**$ 37,231,022**

Expenses by Type			
Salary and Benefits	7,667,011	6,629,500	7,665,914
Contracts	932,267	806,111	810,002
Equipment	-	-	2,570
Misc. Operating	1,694,026	1,464,788	1,849,308
Travel	50,698	43,837	145,692
Rent & Related	461,720	399,239	470,554
Computer Services	463,462	400,746	633,884
Other Computer Expenses	2,724,176	2,355,537	2,543,837
Subgrants and Participants	22,870,847	19,775,931	23,109,261
Total Expenses	**$ 36,864,207**	**$ 31,875,689**	**$ 37,231,022**

PROGRAM AND FUNDING SOURCE DETAIL

Funding Type	Funding Source	Description Funding Source	Cost Center # and Name	Cost Center Description	Other Deliverables	$ Amount
Federal	ACL Falls Prevention	Evidence based wellness educational sessions to reduce falls and fall related injuries in older adults (provided by ARC staff)	Falls Prevention 308AFP	Evidence Based Programs (EBP) Falls Prevention Grant funding from May 1, 2023, through April 30, 2027.	Administration on Community Living Falls Prevention	135,359
Federal		**ACL Falls Prevention Total**				**135,359**
Federal	AmeriCorps RSVP	Volunteer based program for individuals 55+ (Coordination by ARC staff)	HCBS Community Based Services - Volunteer (Match to BV1 & Under 55 volunteers) 408BV2	Home and Community Based Services (HCBS) Community Based Service - SFY 24 funding RSVP through AmeriCorps Volunteer.	Multi-Funded, Area Plan, MIP, KPI Community education and peer-to-peer outreach	33,678
Federal	AmeriCorps RSVP	Volunteer based program for individuals 55+ (Coordination by ARC staff)	HCBS Community Based Services - Volunteer (Match to BV1 & Under 55 volunteers) 508BV2	Home and Community Based Services Community Based Services - SFY 25 funding RSVP through AmeriCorps Volunteer.	Multi-Funded, Area Plan, MIP, KPI Community education and peer-to-peer outreach	33,678
Federal	AmeriCorps RSVP	Volunteer based program for individuals 55+ (Coordination by ARC staff)	RSVP Over 55 volunteers 408BV1	Retired and Senior Volunteer Program through AmeriCorps Volunteers Over 55 - SFY 24 funding	The AmeriCorps Seniors RSVP program seeks to engage adults 55 years and older in volunteer service to meet critical community needs.	78,583
Federal	AmeriCorps RSVP	Volunteer based program for individuals 55+ (Coordination by ARC staff)	RSVP Over 55 volunteers 508BV1	Retired and Senior Volunteer Program through AmeriCorps Volunteers Over 55 - SFY 25 funding	The AmeriCorps Seniors RSVP program seeks to engage adults 55 years and older in volunteer service for critical community needs.	78,583
Federal		**AmeriCorps RSVP Total**				**224,522**
Federal	Federal - Other	Ticket to work funds received from sea through an approved	ACL Chronic Pain 108CCP	Federal funding from the Administration on	Administration on Community Living	50,443

Funding Type	Funding Source	Description Funding Source	Cost Center # and Name	Cost Center Description	Other Deliverables	$ Amount
		national administrative employment network to provide career services leading to job placement and job retention of qualifying social security recipients.		Community Living for Evidence Based Programs. Cost center created in 2020 and it remains the same annually.	Chronic Pain Prevention	
Federal		**Federal - Other Total**				**50,443**
Federal Total						**410,324**
State	Elderly & Disabled (E & D) Waiver	A Medicaid waiver provides recipients certain services not normally covered by Medicaid for a person with intellectual, developmental, physical disabilities. These services can take place in the person's home or in the community	E&D Waiver 408CA1	Elderly & Disabled Waiver Program - State Fiscal Year 24 funding E&D Waiver for Intake and Screening - Medicaid Waiver	Medicaid Waiver for Home and Community Based Services	1,316,480
State		**Elderly & Disabled (E & D) Waiver Total**				**1,316,480**
State	GA DCH - E&D Waiver	Intake and screening for recipients of Medicaid Elderly and Disabled Waiver Program (provided by ARC staff)	E&D Waiver 508CA1	Elderly & Disabled Waiver Program - State Fiscal Year 25 funding E&D Waiver for Intake and Screening - Medicaid Waiver	Medicaid Waiver for Home and Community Based Services	1,316,480
State		**GA DCH - E&D Waiver Total**				**1,316,480**
State	GA DHS - 5310	Transportation for older persons and individuals with disabilities (provided by subgrantees)	Transportation 408ED3	Department of Human Services Transportation - State Fiscal Year 24 funding - The Federal Transit Administration' Section 5310 Program Transportation	Transportation & Mobility Program and Services	683,372

Funding Type	Funding Source	Description Funding Source	Cost Center # and Name	Cost Center Description	Other Deliverables	$ Amount
State	GA DHS - 5310	Transportation for older persons and individuals with disabilities (provided by subgrantees)	Transportation 508ED3	Department of Human Services Transportation - SFY 25 funding - The Federal Transit Administration's Section 5310 Program Transportation	Transportation & Mobility Program and Services	683,372
State	GA DHS - 5310	Transportation for older persons and individuals with disabilities (provided by subgrantees)	Transportation - ARC Staff 408ED1	Department of Human Services Transportation - ARC Staff - SFY 24 funding - Federal Transit Administration's Section 5310 Program	Transportation & Mobility Program and Services	66,629
State	GA DHS - 5310	Transportation for older persons and individuals with disabilities (provided by subgrantees)	Transportation - ARC Staff 508ED1	Department of Human Services Transportation - ARC Staff - SFY 24 funding - Federal Transit Administration's (FTA) Section 5310 Program	Transportation & Mobility Program and Services	66,629
State	**GA DHS - 5310 Total**					**1,500,002**
State	GA DHS - APS	Case management and other services to individuals referred by Adult Protective Services (provided by subgrantee)	Adult Protective Services 308APS	Adult Protective Services - State Fiscal Year 23 funding for Adult Protective Services (APS).	DHS - Funding to serve individuals referred by APS.	130,181
State	**GA DHS - APS Total**					**130,181**
State	GA DHS - ARPA	American Rescue Plan Act of 2021; services for older persons (provided by ARC staff and by subgrantees)	Administration Staff 308GA1	Administration Staff - American Rescue Plan Act (ARPA) funding for administrative staff from July 1, 2022, thru June 30, 2024.	APRA Funds - ARPA Funded Staff	597,325
State	GA DHS - ARPA	American Rescue Plan Act of 2021; services for older persons (provided by ARC staff and by subgrantees)	ADRC staff 308GE3	Aging and Disability Resource Connection (ADRC) staff - American Rescue Plan Act	APRA Funds - ARPA Funded Staff	101,921

Funding Type	Funding Source	Description Funding Source	Cost Center # and Name	Cost Center Description	Other Deliverables	$ Amount
				(ARPA) funding for ADRC staff from July 1, 2022, thru June 30, 2024.		
State	GA DHS - ARPA	American Rescue Plan Act of 2021; services for older persons (provided by ARC staff and by subgrantees)	BH Coaching 308GB2	Behavioral Health Coaching - American Rescue Plan Act (ARPA) funding for Aging Disability and Resource Connection staff from July 1, 2022, thru June 30, 2024.	APRA Funds - Behavioral Health Coaching includes assessment, service coordination, education, and coaching to support low-income older people with mental health issues and/or substance use disorder.	116,536
State	GA DHS - ARPA	American Rescue Plan Act of 2021; services for older persons (provided by ARC staff and by subgrantees)	CARES Flex 308GE1	CARES Flex - American Rescue Plan Act (ARPA) funding for Cares Flex from July 1, 2022, thru June 30, 2024.	APRA Funds - ARPA Funded Staff	84,690
State	GA DHS - ARPA	American Rescue Plan Act of 2021; services for older persons (provided by ARC staff and by subgrantees)	CARES Flex Staff 308GE2	CARES Flex Staff - American Rescue Plan Act (ARPA) funding for Cares Flex Staff from July 1, 2022, thru June 30, 2024.	APRA Funds - ARPA Funded Staff	72,072
State	GA DHS - ARPA	American Rescue Plan Act of 2021; services for older persons (provided by ARC staff and by subgrantees)	Evidence-Based Program Staff 308GD1	Evidence-Based Program Staff - American Rescue Plan Act (ARPA) funding for Evidence-Based Programs Staff from July 1, 2022, thru June 30, 2024.	APRA Funds - ARPA Funded Staff	148,630
State	GA DHS - ARPA	American Rescue Plan Act of 2021; services for older persons (provided by ARC staff and by subgrantees)	HCBS Temp Intake Staff 308GB5	Home and Community Based Services Temp Intake Staff - American Rescue Plan Act (ARPA) funding for HCBS	APRA Funds - ARPA Funded Staff	107,020

Funding Type	Funding Source	Description Funding Source	Cost Center # and Name	Cost Center Description	Other Deliverables	$ Amount
				Staff from July 1, 2022, thru June 30, 2024.		
State	GA DHS - ARPA	American Rescue Plan Act of 2021; services for older persons (provided by ARC staff and by subgrantees)	I&R Client Services Liaison 308GB1	Information & Referral/Assistance Client Services Liaison - American Rescue Plan Act (ARPA) funding for Aging Disability Resource Connection (ADRC) from July 1, 2022, thru June 30, 2024.	APRA Funds - Access to resources, information & assistance	425,784
State	GA DHS - ARPA	American Rescue Plan Act of 2021; services for older persons (provided by ARC staff and by subgrantees)	Material Aid 308GB3	Material Aid - American Rescue Plan Act (ARPA) funding for In-home Services from July 1, 2022, thru June 30, 2024.	Items, equipment, or products used to respond to crisis situations (e.g., one-time utility assistance) or maintain or improve functional capabilities not otherwise covered by insurance (e.g., eyeglasses, dental care, & hearing aids).	20,000
State	GA DHS - ARPA	American Rescue Plan Act of 2021; services for older persons (provided by ARC staff and by subgrantees)	Providers T3B Cost Center 308GB6	Providers T3B Cost Center - American Rescue Plan Act (ARPA) funding for Supportive Services from July 1, 2022, thru June 30, 2024.	APRA Funds - Title III B - Supportive Services	1,138,100
State	GA DHS - ARPA	American Rescue Plan Act of 2021; services for older persons (provided by ARC staff and by subgrantees)	Providers T3C1 Cost Center 308GC1	Providers T3C1 Cost Center - American Rescue Plan Act (ARPA) funding for Congregate Meals and Congregate Meals Voucher from July 1, 2022, thru June 30, 2024.	APRA Funds - Title III C1 - Congregate Nutrition Provider	791,987

Funding Type	Funding Source	Description Funding Source	Cost Center # and Name	Cost Center Description	Other Deliverables	$ Amount
State	GA DHS - ARPA	American Rescue Plan Act of 2021; services for older persons (provided by ARC staff and by subgrantees)	Providers T3C2 Cost Center 308GC2	Providers T3C1 Cost Center - American Rescue Plan Act (ARPA) funding for Home Delivered Meals from July 1, 2022, thru June 30, 2024.	APRA Funds - Title III C2 - Home Delivered Meal Provider	688,888
State	**GA DHS - ARPA Total**					**4,292,953**
State	GA DHS - Multi-Funded	Area Plan on Aging funding, federal and state funds (provided by ARC staff and by subgrantees)	Title III B, C1, C2 Administration 408AA1	Title III B, C1, C2 Administration - State Fiscal Year (SFY) 24 administration funding for Supportive Services, Congregate Meals, and Home Delivered Meals.	Multi-Funded, Area Plan, MIP, KPI	660,000
State	GA DHS - Multi-Funded	Area Plan on Aging funding, federal and state funds (provided by ARC staff and by subgrantees)	Title III B, C1, C2 Administration 508AA1	Title III B, C1, C2 Administration - State Fiscal Year (SFY) 25 administration funding for Supportive Services, Congregate Meals, and Home Delivered Meals.	Multi-Funded, Area Plan, MIP, KPI	660,000
State	GA DHS - Multi-Funded	Area Plan on Aging funding, federal and state funds (provided by ARC staff and by subgrantees)	ARC HCBS-CBS I & A 408BD4	Aging & Disability Resource Connection (ADRC) Information & Assistance is a one-stop shop or "no wrong door" entry point for service and program eligibility staffed with counselors.	Multi-funded, Area Plan, MIP, KPI, Access to resources, information & assistance	412,297
State	GA DHS - Multi-Funded	Area Plan on Aging funding, federal and state funds (provided by ARC staff and by subgrantees)	ARC HCBS-CBS I & A 508BD4	Home and Community Based Services (HCBS) - Community Based Services (CBS) Information & Assistance (I&A) - State Fiscal Year (SFY) 25 funding for	Multi-funded, Area Plan, MIP, KPI, Access to resources, information & assistance	412,297

Funding Type	Funding Source	Description Funding Source	Cost Center # and Name	Cost Center Description	Other Deliverables	$ Amount
				Aging & Disability Resource Connection (ADRC) Information & Assistance (I&A).		
State	GA DHS - Multi-Funded	Area Plan on Aging funding, federal and state funds (provided by ARC staff and by subgrantees)	ARC TITLE III Part D Health Promotion and Disease Prevention 408DR1	ARC TITLE III Part D Health Promotion and Disease Prevention - State Fiscal Year (SFY) 24 funding	Multi-Funding, Area Plan - Evidence-based programs activities promoting wellness, nutrition, physical activity, disease prevention & risk management, and healthy lifestyle and safety in a group setting.	59,672
State	GA DHS - Multi-Funded	Area Plan on Aging funding, federal and state funds (provided by ARC staff and by subgrantees)	ARC TITLE III Part D Health Promotion and Disease Prevention 508DR1	ARC TITLE III Part D Health Promotion and Disease Prevention - State Fiscal Year (SFY) 25 funding for Health Promotion and Disease Prevention Programming.	Multi-Funding, Area Plan - Evidence-based programs activities promoting wellness, nutrition, physical activity, disease prevention & risk management, and healthy lifestyle and safety in a group setting.	59,672
State	GA DHS - Multi-Funded	Area Plan on Aging funding, federal and state funds (provided by ARC staff and by subgrantees)	Behavioral Health 2021 408AP2	Behavioral Health 2021 - State Fiscal Year (SFY) 24 funding.	Multi-Funded, Area Plan - Behavioral Health Coaches provide assessment, service coordination, education, and coaching to support low-income persons with mental health issues and/or substance use disorder.	40,860

Funding Type	Funding Source	Description Funding Source	Cost Center # and Name	Cost Center Description	Other Deliverables	$ Amount
State	GA DHS - Multi-Funded	Area Plan on Aging funding, federal and state funds (provided by ARC staff and by subgrantees)	Behavioral Health 2021 508AP2	Behavioral Health 2021 - State Fiscal Year (SFY) 25 funding.	Multi-Funded, Area Plan - Behavioral Health Coaches provide assessment, service coordination, education, and coaching to support low-income persons with mental health issues and/or substance use disorder.	40,860
State	GA DHS - Multi-Funded	Area Plan on Aging funding, federal and state funds (provided by ARC staff and by subgrantees)	BRI - Care Consultation Counseling 408BCO	Benjamin Rose Institute (BRI) - Care Consultation Counseling -State Fiscal Year (SFY) 24 contracts.	Multi-Funded, Area Plan, MIP, KPI, Benjamin Rose Institute Care Consultation Counseling	67,117
State	GA DHS - Multi-Funded	Area Plan on Aging funding, federal and state funds (provided by ARC staff and by subgrantees)	BRI - Care Consultation Counseling 508BCO	Benjamin Rose Institute (BRI) - Care Consultation Counseling - State Fiscal Year (SFY) 25 contracts.	Multi-Funded, Area Plan, MIP, KPI, Benjamin Rose Institute Care Consultation Counseling	67,117
State	GA DHS - Multi-Funded	Area Plan on Aging funding, federal and state funds (provided by ARC staff and by subgrantees)	Dementia Specialist 408BDS	Community Based Services (CBS) Dementia Specialist - State Fiscal Year (SFY) 24 contracts for Program Administration.	Multi-Funded, Area Plan, MIP, KPI	79,000
State	GA DHS - Multi-Funded	Area Plan on Aging funding, federal and state funds (provided by ARC staff and by subgrantees)	Dementia Specialist 508BDS	Community Based Services (CBS) Dementia Specialist - State Fiscal Year (SFY) 25 contracts for Program Administration.	Multi-Funded, Area Plan, MIP, KPI	79,000
State	GA DHS - Multi-Funded	Area Plan on Aging funding, federal and state funds (provided by ARC staff and by subgrantees)	Home And Community Based Services - CBS Administration 408AB1	State Fiscal Year (SFY) 24 funding Home and Community Based Services - Community Based Services (CBS) Administration	Multi-Funded, Area Plan, MIP, KPI	1,266,121

Funding Type	Funding Source	Description Funding Source	Cost Center # and Name	Cost Center Description	Other Deliverables	$ Amount
State	GA DHS - Multi-Funded	Area Plan on Aging funding, federal and state funds (provided by ARC staff and by subgrantees)	Home And Community Based Services - CBS Administration 508AB1	State Fiscal Year (SFY) 25 funding Home and Community Based Services (HCBS) - Community Based Services (CBS) Administration	Multi-Funded, Area Plan, MIP, KPI	1,266,121
State	GA DHS - Multi-Funded	Area Plan on Aging funding, federal and state funds (provided by ARC staff and by subgrantees)	Material Aid 408BD5	Home And Community Based Services (HCBS) - Community Based Services (CBS) Material Aid - State Fiscal Year (SFY) 24 funding	Multi-Funded, Area Plan - Items, equipment, or products used to respond to crisis situations (e.g., one-time utility assistance) or maintain or improve functional capabilities not otherwise covered by insurance (e.g., eyeglasses, dental care, & hearing aids).	17,500
State	GA DHS - Multi-Funded	Area Plan on Aging funding, federal and state funds (provided by ARC staff and by subgrantees)	Material Aid 508BD5	Home And Community Based Services (HCBS) - Community Based Services (CBS) Material Aid - State Fiscal Year (SFY) 25 funding	Multi-Funded, Area Plan - Items, equipment, or products used to respond to crisis situations (e.g., one-time utility assistance) or maintain or improve functional capabilities not otherwise covered by insurance (e.g., eyeglasses, dental care, & hearing aids).	17,500
State	GA DHS - Multi-Funded	Area Plan on Aging funding, federal and state funds (provided by ARC staff and by subgrantees)	MFP - Social Services Block Grant 408BSM	Money Follows the Person (MFP) - Social Services Block Grant (SSBG) -State Fiscal Year (SFY) 24 funding	Multi-Funded, Area Plan - Money Follows the Person (MFP) seeks to transition Medicaid based clients from an institutional setting to a community-based setting.	5,000

Funding Type	Funding Source	Description Funding Source	Cost Center # and Name	Cost Center Description	Other Deliverables	$ Amount
State	GA DHS - Multi-Funded	Area Plan on Aging funding, federal and state funds (provided by ARC staff and by subgrantees)	MFP - Social Services Block Grant 508BSM	Money Follows the Person (MFP) - Social Services Block Grant (SSBG) - State Fiscal Year (SFY) 25 funding	Multi-Funded, Area Plan - Money Follows the Person (MFP) seeks to transition Medicaid based clients from an institutional setting to a community-based setting.	5,000
State	GA DHS - Multi-Funded	Area Plan on Aging funding, federal and state funds (provided by ARC staff and by subgrantees)	MFP Options Counseling - Local Contact Agency 408BOC	Money Follows the Person (MFP) Options Counseling - Local Contact Agency -State Fiscal Year (SFY) 24 funding	Multi-Funded, Area Plan - Money Follows the Person (MFP) Options Counseling informs nursing home residents of alternative long term care options in the community.	111,837
State	GA DHS - Multi-Funded	Area Plan on Aging funding, federal and state funds (provided by ARC staff and by subgrantees)	MFP Options Counseling - Local Contact Agency 508BOC	Money Follows the Person (MFP) Aging Disability Resource Connection (ADRC) Options Counseling - Local Contact Agency - SFY 25 funding	Multi-Funded, Area Plan - Money Follows the Person (MFP) Options Counseling informs nursing home residents of alternative long term care options in the community.	111,837
State	GA DHS - Multi-Funded	Area Plan on Aging funding, federal and state funds (provided by ARC staff and by subgrantees)	MFP Transition Coordination 408BTC	Money Follows the Person (MFP) Transition Coordination - State Fiscal Year (SFY) 24 funding	Multi-Funded, Area Plan - Money Follows the Person (MFP) Transition Coordination provides individualized transition plan (ITP) and maintains MFP Support one year and a day after transition.	226,181
State	GA DHS - Multi-Funded	Area Plan on Aging funding, federal and state funds (provided by ARC staff and by subgrantees)	MFP Transition Coordination 508BTC	Money Follows the Person (MFP) Transition Coordination - State Fiscal Year (SFY) 25 funding	Multi-Funded, Area Plan - Money Follows the Person (MFP) Transition Coordination provides individualized transition plan	226,181

Funding Type	Funding Source	Description Funding Source	Cost Center # and Name	Cost Center Description	Other Deliverables	$ Amount
					(ITP) and maintains MFP Support one year and a day after transition.	
State	GA DHS - Multi-Funded	Area Plan on Aging funding, federal and state funds (provided by ARC staff and by subgrantees)	Nursing Home Transition 408BNT	Nursing Home Transition - State Fiscal Year (SFY) 24 funding	Multi-Funded, Area Plan - State-funded Nursing Home Transition service for those not eligible for federal MFP.	51,000
State	GA DHS - Multi-Funded	Area Plan on Aging funding, federal and state funds (provided by ARC staff and by subgrantees)	Nursing Home Transition 508BNT	Nursing Home Transition - State Fiscal Year (SFY) 25 funding	Multi-Funded, Area Plan - State-funded Nursing Home Transition service for those not eligible for federal MFP.	51,000
State	GA DHS - Multi-Funded	Area Plan on Aging funding, federal and state funds (provided by ARC staff and by subgrantees)	Program Development 408AP3	Community Based Services (CBS) - Home and Community Based Services (HCBS)Program Development - State Fiscal Year (SFY) 24 funding	Multi-Funded, Area Plan, MIP, KPI	372,653
State	GA DHS - Multi-Funded	Area Plan on Aging funding, federal and state funds (provided by ARC staff and by subgrantees)	Program Development 508AP3	Program Development - State Fiscal Year (SFY) 25 funding	Multi-Funded, Area Plan, MIP, KPI	372,653
State	GA DHS - Multi-Funded	Area Plan on Aging funding, federal and state funds (provided by ARC staff and by subgrantees)	Provider ACL NSIP 408AU1	Provider Administration for Community Living (ACL) Nutrition Services Incentive Program (NSIP) - State Fiscal Year (SFY) 24 funding	Multi-Funded, Area Plan - Administration on Community Living (ACL) The Nutrition Services Incentive Program (NSIP) of the Older Americans Act (OAA) provides support to the OAA congregate and home-delivered nutrition programs	334,750

Funding Type	Funding Source	Description Funding Source	Cost Center # and Name	Cost Center Description	Other Deliverables	$ Amount
State	GA DHS - Multi-Funded	Area Plan on Aging funding, federal and state funds (provided by ARC staff and by subgrantees)	Provider ACL NSIP 508AU1	Provider Administration for Community Living (ACL) Nutrition Services Incentive Program (NSIP) - State Fiscal Year (SFY) 25 funding	Multi-Funded, Area Plan - Administration on Community Living (ACL) The Nutrition Services Incentive Program (NSIP) of the Older Americans Act (OAA) provides support to the OAA congregate and home-delivered nutrition programs	334,750
State	GA DHS - Multi-Funded	Area Plan on Aging funding, federal and state funds (provided by ARC staff and by subgrantees)	Provider Alzheimer's Program, State 408AA2	Provider Alzheimer's Program Respite Care, Out-of-Home, Homemaker, and Personal Care Services, State - State Fiscal Year (SFY) 24 funding	Multi-Funded, Area Plan - Alzheimer's Programs and Services	336,639
State	GA DHS - Multi-Funded	Area Plan on Aging funding, federal and state funds (provided by ARC staff and by subgrantees)	Provider Alzheimer's Program, State 508AA2	Provider Alzheimer's Program Respite Care, Out-of-Home, Homemaker, and Personal Care Services, State - State Fiscal Year (SFY) 25 funding	Multi-Funded, Area Plan - Alzheimer's Programs and Services	336,639
State	GA DHS - Multi-Funded	Area Plan on Aging funding, federal and state funds (provided by ARC staff and by subgrantees)	Provider BS - Respite 408AC6	Provider Community Based Services (CBS) - Respite Care-In Home, Homemaker, & Personal Care - State Fiscal Year (SFY) 24 funding	Multi-Funded, Area Plan - Respite Services include in-home respite (personal care, homemaker, & other in-home services).	226,784
State	GA DHS - Multi-Funded	Area Plan on Aging funding, federal and state funds (provided by ARC staff and by subgrantees)	Provider BS - Respite 508AC6	Provider Community Based Services (CBS) - Respite - State Fiscal Year (SFY) 25 funding	Multi-Funded, Area Plan - Respite Services include in-home respite (personal care, homemaker, & other in-home services).	226,784

Funding Type	Funding Source	Description Funding Source	Cost Center # and Name	Cost Center Description	Other Deliverables	$ Amount
State	GA DHS - Multi-Funded	Area Plan on Aging funding, federal and state funds (provided by ARC staff and by subgrantees)	Provider CBS - Alzheimer's 408AC2	Provider Community Based Services (CBS) - Alzheimer's Case Management, Homemaker, & Personal Care - State Fiscal Year (SFY) 24 funding	Multi-Funded, Area Plan - Alzheimer's Programs and Services	38,052
State	GA DHS - Multi-Funded	Area Plan on Aging funding, federal and state funds (provided by ARC staff and by subgrantees)	Provider CBS - Alzheimer's 508AC2	Provider Community Based Services (CBS) - Alzheimer's - State Fiscal Year (SFY) 25 funding	Multi-Funded, Area Plan - Alzheimer's Programs and Services	38,052
State	GA DHS - Multi-Funded	Area Plan on Aging funding, federal and state funds (provided by ARC staff and by subgrantees)	Provider CBS - Case Management 408AC7	Provider Community Based Services (CBS) - Case Management -State Fiscal Year (SFY) 24 funding	Multi-Funded, Area Plan - Case management services include an assessment, case plan development, identification & coordination of essential services, follow-up & reassessment	230,619
State	GA DHS - Multi-Funded	Area Plan on Aging funding, federal and state funds (provided by ARC staff and by subgrantees)	Provider CBS - Case Management 508AC7	Provider Community Based Services (CBS) - Case Management -State Fiscal Year (SFY) 25 funding	Multi-Funded, Area Plan - Case management services include an assessment, case plan development, identification & coordination of essential services, follow-up & reassessment	230,619
State	GA DHS - Multi-Funded	Area Plan on Aging funding, federal and state funds (provided by ARC staff and by subgrantees)	Provider CBS - ELAP 408AC4	Provider Community Based Services (CBS) - Elderly Legal Assistance Program (ELAP) -State Fiscal Year (SFY) 24 funding	Multi-Funded, Area Plan - Elderly Legal Assistance Program	12,330
State	GA DHS - Multi-Funded	Area Plan on Aging funding, federal and state funds (provided by ARC staff and by subgrantees)	Provider CBS - ELAP 508AC4	Provider Community Based Services (CBS) - Elderly Legal Assistance Program	Multi-Funded, Area Plan - Elderly Legal Assistance Program	12,330

Funding Type	Funding Source	Description Funding Source	Cost Center # and Name	Cost Center Description	Other Deliverables	$ Amount
				(ELAP) -State Fiscal Year (SFY) 25 funding		
State	GA DHS - Multi-Funded	Area Plan on Aging funding, federal and state funds (provided by ARC staff and by subgrantees)	Provider CBS - HCBS State 408AC1	Provider Community Based Services (CBS) - Home and Community Based Services (HCBS) State - State Fiscal Year (SFY) 24 funding	Non-Medicaid Home and Community Based Services including Nutrition & Wellness Services, In-Home Services, and Caregiver Programs.	2,183,696
State	GA DHS - Multi-Funded	Area Plan on Aging funding, federal and state funds (provided by ARC staff and by subgrantees)	Provider CBS - HCBS State 508AC1	Provider Community Based Services (CBS) - Home and Community Based Services (HCBS) State - State Fiscal Year (SFY) 25 funding	Non-Medicaid Home and Community Based Services including Nutrition & Wellness Services, In-Home Services, and Caregiver Programs.	2,183,696
State	GA DHS - Multi-Funded	Area Plan on Aging funding, federal and state funds (provided by ARC staff and by subgrantees)	Provider NSIP - State 408AU2	Provider Nutrition Services Incentive Program (NSIP) - State - State Fiscal Year (SFY) 24 funding. Nutrition Services & Home and Community Based Senior Centers.	Multi-Funded, Area Plan - Administration on Community Living (ACL) The Nutrition Services Incentive Program (NSIP) of the Older Americans Act (OAA) provides support to the OAA congregate and home-delivered nutrition programs.	431,719
State	GA DHS - Multi-Funded	Area Plan on Aging funding, federal and state funds (provided by ARC staff and by subgrantees)	Provider NSIP - State 508AU2	Provider Nutrition Services Incentive Program (NSIP) - State - State Fiscal Year (SFY) 24 funding. Nutrition Services & Home and Community Based Senior Centers.	Multi-Funded, Area Plan - Administration on Community Living (ACL) The Nutrition Services Incentive Program (NSIP) of the Older Americans Act (OAA) provides support to the OAA congregate and	431,719

Funding Type	Funding Source	Description Funding Source	Cost Center # and Name	Cost Center Description	Other Deliverables	$ Amount
					home-delivered nutrition programs.	
State	GA DHS - Multi-Funded	Area Plan on Aging funding, federal and state funds (provided by ARC staff and by subgrantees)	Provider NSIP SSBG Supplemental 408AU3	Provider Nutrition Services Incentive Program (NSIP) Social Services Block Grant (SSBG) Supplemental - SFY 24 funding - Home Delivered Meals	Multi-Funded, Area Plan - Administration on Community Living (ACL) The Nutrition Services Incentive Program (NSIP) of the Older Americans Act (OAA) provides support to the OAA congregate and home-delivered nutrition programs.	72,742
State	GA DHS - Multi-Funded	Area Plan on Aging funding, federal and state funds (provided by ARC staff and by subgrantees)	Provider NSIP SSBG Supplemental 508AU3	Provider Nutrition Services Incentive Program (NSIP) Social Services Block Grant (SSBG) Supplemental - SFY 25 funding - Home Delivered Meals	Multi-Funded, Area Plan - Administration on Community Living (ACL) The Nutrition Services Incentive Program (NSIP) of the Older Americans Act (OAA) provides support to the OAA congregate and home-delivered nutrition programs.	72,742
State	GA DHS - Multi-Funded	Area Plan on Aging funding, federal and state funds (provided by ARC staff and by subgrantees)	Provider OAA Title III B - Supportive Services 408AS1	Provider Older Americans Act (OAA) Title III B - Supportive Services - State Fiscal Year (SFY) 24 funding	Multi-Funded, Area Plan - Options includes programs, benefits, supports, and technology to assist with Activities of Daily Living.	2,056,849
State	GA DHS - Multi-Funded	Area Plan on Aging funding, federal and state funds (provided by ARC staff and by subgrantees)	Provider OAA Title III B - Supportive Services 508AS1	Provider Older Americans Act (OAA) Title III B - Supportive Services	Multi-Funded, Area Plan - Options includes programs, benefits, supports, and technology to	2,056,849

Funding Type	Funding Source	Description Funding Source	Cost Center # and Name	Cost Center Description	Other Deliverables	$ Amount
				- State Fiscal Year (SFY) 25 funding	assist with Activities of Daily Living.	
State	GA DHS - Multi-Funded	Area Plan on Aging funding, federal and state funds (provided by ARC staff and by subgrantees)	Provider OAA Title III C1 - Congregate Meals 408AS6	Provider Older Americans Act (OAA) Title III C1 - Home and Community Based Services (HCBS) Senior Centers and Congregate Meals - State Fiscal Year (SFY) 24 funding	Multi-Funded, Area Plan - A meal provided to a qualified individual in a congregate or group setting.	1,995,610
State	GA DHS - Multi-Funded	Area Plan on Aging funding, federal and state funds (provided by ARC staff and by subgrantees)	Provider OAA Title III C1 - Congregate Meals 508AS6	Provider Older Americans Act (OAA) Title III C1 - Home and Community Based Services (HCBS) Senior Centers and Congregate Meals - State Fiscal Year (SFY) 25 funding	Multi-Funded, Area Plan - A meal provided to a qualified individual in a congregate or group setting.	1,995,610
State	GA DHS - Multi-Funded	Area Plan on Aging funding, federal and state funds (provided by ARC staff and by subgrantees)	Provider OAA Title III C2 - Home Delivered Meals 408AS7	Provider Older Americans Act (OAA) Title III C2 - Home Delivered Meals - State Fiscal Year (SFY 24) funding	Multi-Funded, Area Plan - A meal provided for a qualified individual in his/her place of residence.	1,018,404
State	GA DHS - Multi-Funded	Area Plan on Aging funding, federal and state funds (provided by ARC staff and by subgrantees)	Provider OAA Title III C2 - Home Delivered Meals 508AS7	Provider Older Americans Act (OAA) Title III C2 - Home Delivered Meals - State Fiscal Year (SFY 25) funding	Multi-Funded, Area Plan - A meal provided for a qualified individual in his/her place of residence.	1,018,404
State	GA DHS - Multi-Funded	Area Plan on Aging funding, federal and state funds (provided by ARC staff and by subgrantees)	Provider OAA Title III E-Family Caregiver Support 408AS3	Provider Older Americans Act (OAA) Title III E-Family Caregiver Support - State Fiscal Year (SFY) 24 funding	Multi-Funded, Area Plan - Family and informal caregivers care for older adults in their homes.	292,981
State	GA DHS - Multi-Funded	Area Plan on Aging funding, federal and state funds (provided by ARC staff and by subgrantees)	Provider OAA Title III E-Family Caregiver Support 508AS3	Provider Older Americans Act Title III E-Family Caregiver Support - State Fiscal Year 25 funding	Multi-Funded, Area Plan - Family and informal caregivers care for older adults in their homes.	292,981

Funding Type	Funding Source	Description Funding Source	Cost Center # and Name	Cost Center Description	Other Deliverables	$ Amount
State	GA DHS - Multi-Funded	Area Plan on Aging funding, federal and state funds (provided by ARC staff and by subgrantees)	Provider SSBG - HCBS 408AS2	Provider Social Services Block Grant - Home & Community Based Services - State Fiscal Year 24 funding	Multi-Funded, Area Plan - Non-Medicaid Home and Community Based Services including Nutrition & Wellness Services, In-Home Services, and Caregiver Programs.	94,577
State	GA DHS - Multi-Funded	Area Plan on Aging funding, federal and state funds (provided by ARC staff and by subgrantees)	Provider SSBG - HCBS 508AS2	Provider Social Services Block Grant - Home & Community Based Services - State Fiscal Year 25 funding	Multi-Funded, Area Plan - Non-Medicaid Home and Community Based Services including Nutrition & Wellness Services, In-Home Services, and Caregiver Programs.	94,577
State	GA DHS - Multi-Funded	Area Plan on Aging funding, federal and state funds (provided by ARC staff and by subgrantees)	SSBG AAA Information & Assistance 408BD3	Social Services Block Grant Area Agency on Aging Home and Community Based Services Aging & Disability Resource Connection Information & Assistance - SFY 24 funding	Multi-Funded, Area Plan, MIP, KPI, Access to resources & information	165,262
State	GA DHS - Multi-Funded	Area Plan on Aging funding, federal and state funds (provided by ARC staff and by subgrantees)	SSBG AAA Information & Assistance 508BD3	Social Services Block Grant Area Agency on Aging Home and Community Based Services Aging & Disability Resource Connection Information & Assistance - 25 funding	Multi-Funded, Area Plan, MIP, KPI, Access to resources & information	165,262
State	GA DHS - Multi-Funded	Area Plan on Aging funding, federal and state funds (provided by ARC staff and by subgrantees)	SSBG Administration 408ASB	Social Services Block Grant - Home and Community Based Services Administration - SFY 24 funding	Multi-Funded, Area Plan, MIP, KPI	285,502

Funding Type	Funding Source	Description Funding Source	Cost Center # and Name	Cost Center Description	Other Deliverables	$ Amount
State	GA DHS - Multi-Funded	Area Plan on Aging funding, federal and state funds (provided by ARC staff and by subgrantees)	SSBG Administration 508ASB	Social Services Block Grant - Home and Community Based Services Administration - SFY 25 funding	Multi-Funded, Area Plan, MIP, KPI	285,502
State	GA DHS - Multi-Funded	Area Plan on Aging funding, federal and state funds (provided by ARC staff and by subgrantees)	State of Georgia Aging and Disability Resource Center Funding 408BRC	State of Georgia Aging and Disabilities Resource Center I&A Funding - SFY 24 funding	Multi-Funded, Area Plan, MIP, KPI, Access to resources & information	18,500
State	GA DHS - Multi-Funded	Area Plan on Aging funding, federal and state funds (provided by ARC staff and by subgrantees)	State of Georgia Aging and Disability Resource Center Funding 508BRC	State of Georgia Aging and Disabilities Resource Center Funding- SFY 25 funding	Multi-Funded, Area Plan, MIP, KPI, Access to resources & information	18,500
State	GA DHS - Multi-Funded	Area Plan on Aging funding, federal and state funds (provided by ARC staff and by subgrantees)	Title III B Program Development 408AP1	Older Americans Act (OAA) Title III B Program Development - SFY 24 funding	Multi-Funded, Area Plan, MIP, KPI	122,373
State	GA DHS - Multi-Funded	Area Plan on Aging funding, federal and state funds (provided by ARC staff and by subgrantees)	Title III B Program Development 508AP1	Older Americans Act (OAA) Title III B Program Development - SFY 25 funding	Multi-Funded, Area Plan, MIP, KPI	122,373
State	GA DHS - Multi-Funded	Area Plan on Aging funding, federal and state funds (provided by ARC staff and by subgrantees)	Title III E Caregiver AAA Information & Assistance 408BCR	Title III E Caregiver AAA Information & Assistance - State of Fiscal Year (SFY) 24 funding	Multi-Funded, Area Plan - The National Family Caregiver Support Program provides grants to states and territories to fund various supports that help family and informal caregivers care for older adults in their homes for as long as possible.	295,489
State	GA DHS - Multi-Funded	Area Plan on Aging funding, federal and state funds (provided by ARC staff and by subgrantees)	Title III E Caregiver AAA Information & Assistance 508BCR	Title III E Caregiver AAA Information & Assistance - State Fiscal Year (SFY) 25 funding	Multi-Funded, Area Plan - The National Family Caregiver Support Program provides grants to states and territories to fund various supports	295,489

Funding Type	Funding Source	Description Funding Source	Cost Center # and Name	Cost Center Description	Other Deliverables	$ Amount
					that help family and informal caregivers care for older adults in their homes for as long as possible.	
State	GA DHS - Multi-Funded	Area Plan on Aging funding, federal and state funds (provided by ARC staff and by subgrantees)	AAA Special Projects - Senior Hunger 408ASP	Social Services Block Grant - Special Projects Senior Hunger - State Fiscal Year 24 funding	(blank)	5,000
State	**GA DHS - Multi-Funded Total**					**27,169,232**
State	MFP Client Reimbursement	Money Follows the Person Client Reimbursement to support transition from nursing home to community (ARC staff coordinate; NW GA RC is fiscal intermediary)	Northwest Georgia Regional Commission MFP 408BQ2	Northwest Georgia Regional Commission Money Follows the Person - SFY 24 funding	Fiscal Intermediary for Money Follows the Person's Client Reimbursement	162,500
State	MFP Client Reimbursement	Money Follows the Person Client Reimbursement to support transition from nursing home to community (ARC staff coordinate; NW GA RC is fiscal intermediary)	Northwest Georgia Regional Commission MFP 508BQ2	Northwest Georgia Regional Commission Money Follows the Person - SFY 25 funding	Fiscal Intermediary for Money Follows the Person's Client Reimbursement	162,500
State	**MFP Client Reimbursement Total**					**325,000**
State Total						**36,050,328**
Local	ARC GF (Cash)	N/A	ARC Cash 408AQ1	ARC Cash - January 1, 2023 - December 31, 2023, funding for various initiatives.	Consultant Health Care Partnerships	165,000
Local	**ARC GF (Cash) Total**					**165,000**
Local	Atlanta Housing	Behavioral health services for residents in Atlanta Housing senior housing (provided by ARC staff)	BH Atlanta Housing 408BAH	Behavioral Health Coaching Atlanta Housing - SFY 24 contracts.	Behavioral Health Coaching with Atlanta Housing	93,670

Funding Type	Funding Source	Description Funding Source	Cost Center # and Name	Cost Center Description	Other Deliverables	$ Amount
Local	Atlanta Housing	Behavioral health services for residents in Atlanta Housing senior housing (provided by ARC staff)	BH Atlanta Housing 508BAH	Behavioral Health (BH) Counseling Atlanta Housing - State Fiscal Year (SFY) 25 contracts.	Behavioral Health Coaching with Atlanta Housing	93,670
Local		**Atlanta Housing Total**				**187,340**
Local Total						**352,340**
Private	Cambellstone	Behavioral health coaching to residents of subsidized senior housing (provided by ARC staff)	BH Campbellstone 308EBH	Behavioral Health Coaching Campbell-Stone - State Fiscal Year 23 contracts	Behavioral Health Coaching with Residents of Campbellstone	12,830
Private	Cambellstone	Behavioral health coaching to residents of subsidized senior housing (provided by ARC staff)	Campbell Stone 408EBH	Behavioral Health Counseling Campbell-Stone - SFY 24 contracts	Behavior Health at Campbell Stone facility	62,500
Private		**Cambellstone Total**				**75,330**
Private	Enterprise	N/A	Technology 408BD1	Technology Subscriptions -ePro - State Fiscal Year 24 funding	ePro subscriptions	146,700
Private		**Enterprise Total**				**146,700**
Private	Kaiser Permanent	Access to Services use of "Unite Us" referral system (provided by ARC staff)	Kaiser Permanente 408CUS	Kaiser Permanente - Grant funding September 1, 2022, through August 31, 2023, for Aging Disability Resource Connection. Anticipating SFY 24 renewal.	Enhanced access to community services for vulnerable populations	150,000
Private		**Kaiser Permanent Total**				**150,000**
Private	Private - Grant	Mercy Care	Mercy Care 408DMH	Behavioral Health Coaching Mercy Care - SFY 24 funding	Behavior Health at Mercy Care Facility	25,000

Funding Type	Funding Source	Description Funding Source	Cost Center # and Name	Cost Center Description	Other Deliverables	$ Amount
Private	Private - Grant	WellStar	WellStar 408DWS	WellStar Powerful Tools for Caregivers - SFY 24 Funding	Workshops related to Caregiver powerful tools	21,000
Private	**Private - Grant Total**					**46,000**
Private Total						**418,030**
Grand Total						**37,231,022**

HOMELAND SECURITY AND RECOVERY

HOMELAND SECURITY AND RECOVERY

The Homeland Security and Emergency Preparedness Division, in cohort with the Urban Area Security Initiative (UASI) Program, seeks to build and sustain the capabilities necessary to prevent, protect against, mitigate, respond to, and recover from acts of terrorism. The UASI program is intended to provide grant funding for public safety communities to address the unique multi-discipline planning, organization, equipment, training, and exercise needs of high-threat, high-density urban areas and to build and sustain capabilities to prevent, protect against, mitigate, respond to, and recover from threats or acts of terrorism using the Whole Community approach.

MAJOR INITIATIVES AND PROGRAMS (MIPS)

MIP Name	MIP Description	Purpose	Alignment to Goals	Beg	End
2024 Sub Recipient Monitoring	The HSEP will conduct the 2024 sub-recipient monitoring of equipment with a value of $5,000 or more received in fiscal year 2023, and on randomly selected equipment received in previous years. This monitoring will begin with a desk audit and conclude with site visits.	To ensure that equipment is properly held, maintained, and used for its intended purpose for the life of the equipment. Recipients must maintain an inventory of all grant-funded equipment and provide ARC with a written disposition plan for any equipment that has a $5,000 value that has reached the end of its useful life.	**Operational Excellence**	**2024 - Q1**	**2024 - Q2**
Cybersecurity of Infrastructure in the Region	Assist the UASI jurisdictions with preparing for and preventing cyber-attacks through grant investments.	Improve cybersecurity of critical infrastructure to meet minimum levels identified by Cybersecurity and Infrastructure Security Agency (CISA), while holding routine cyber-attack training, workshops, and exercises to ensure effectiveness.	**Livable Communities**	**2024 - Q1**	**2024 - Q3**

MIP Name	MIP Description	Purpose	Alignment to Goals	Beg	End
Regional Cybersecurity and Security of Election Equipment	Assist with Cybersecurity protection and the physical security of election equipment	To ensure that all jurisdictions operate at an agreed upon security level, and that the UASI jurisdictions and their election site security improvements mirror those established in the state.	**Livable Communities**	**2024 - Q1**	**2024 - Q4**
Acquisition of Equipment	Annually, build new and sustain existing public safety capabilities by providing specialty/updated equipment to law enforcement and first responders	Ensure that law enforcement and public safety agencies in the region have the tools and equipment needed to respond to any terrorist threat/event or disaster	**Livable Communities**	**2024 - Q1**	**2024 - Q4**
Regional Training	Improve the readiness of local jurisdictions through specialized training specific to tactical operations, communications, mass casualty events, or disasters.	Assist the UASI jurisdictions with specialized training that will enhance preparedness for any terroristic threat/event.	**Livable Communities**	**2024 - Q1**	**2024 - Q4**

MIP Name	MIP Description	Purpose	Alignment to Goals	Beg	End
2024 Atlanta UASI Threat, Hazard Identification, and Risk Assessment (THIRA)/ Stakeholder Preparedness Report (SPR)	Review and Revise Process to address Regional Target Capabilities and Gaps	The THIRA helps communities understand their risks and determine the capability level needed to address those risks. The outputs that form this process lay the foundation for determining a community's capability gaps as part of the Stakeholder Preparedness Report	**Stakeholder Engagement**	**2024 - Q1**	**2024 - Q4**
Budget Strategy	To increase the spend/burn rate across multiple grants (GY20, 21, 22, 23, and 24).	To determine a strategy of consolidating and expending funds across multiple grant years and reducing the carryover of funds while balancing each fiscal year budget.	**Stakeholder Engagement**	**2024-Q1**	**2025-Q1**
Professional Services Consultants	Execute RFPs to solicit project management, planning, training, and exercise consultant services.	To secure experienced Industry-Leading consultants to perform a wide variety of professional services related to training, exercises, planning, and project management over the next three years to enhance our regional capabilities further.	**Stakeholder Engagement**	**2024-Q1**	**2025-Q1**

MIP Name	MIP Description	Purpose	Alignment to Goals	Beg	End
Downtown Atlanta Evacuation Plan	Devise a strategy to evacuate downtown Atlanta during a large-scale emergency event/incident.	To have a coordinated evacuation plan between public safety officials, private sector stakeholders, transportation authorities, and others should the need arise to evacuate the downtown Atlanta area.	**Stakeholder Engagement**	**2024-Q4**	**2027-Q4**

KEY PERFORMANCE INDICATORS (KPIS)

KPI Name	KPI Category	KPI Description	Alignment to Goals	Tentative target / goal for this KPI
Regional Threat Level	Regional Indicator	This KIP measures the Atlanta UASI regional Risk Profile based on a concise assessment that quantifies potential hazards and vulnerabilities within the region. The assessment encompasses three specific areas identified within the Homeland Security landscape: Threats, Vulnerabilities, and Consequences. The three areas are scored to provide a risk score. The tracking and management of the data are done by FEMA and provided to us on an annual cadence. After receiving the assessment from FEMA, will have appx. two weeks to provide feedback. During this time, we will review and analyze the assessment with the assistance of the ARC Research Department to ensure the accuracy of data sources and calculations. If we determine the results are not sufficient, we will appeal the results.	**Livable Communities**	**Not Applicable Env. Scan**
Budget: Execution of Grant Funds Per Adopted Budget Plan	Operational Measure	This KPI evaluates Homeland Security and Emergency Preparedness' obligation to carry out the program for which funds were appropriated. This KPI will track our operating budget details of planned expenses for the coming year. Not expending all funds budgeted for that year will suggest that better management of projects is needed.	**Operational Excellence**	**80%**

KPI Name	KPI Category	KPI Description	Alignment to Goals	Tentative target / goal for this KPI
Percentage of grant reimbursement requests processed in 9 days or less	Operational Measure	This KPI is associated with HSEP's responsibility to submit payment reimbursement requests at least twice a month. This KPI measures the efficiency and accuracy of record keeping of the required grant financial data to support the reimbursement requests. Our performance will be evaluated based on our ability to consistently meet our goals of uploading requests into the emgrants.com system twice a month.	**Operational Excellence**	**90%**
Number of Training Sessions Per Year	Operational Measure	This KPI parallels with our Strategic investments in people, infrastructure, mobility, and preserving natural resources. We will measure the stakeholder's ability to fulfill/attend the requested training sessions identified in the Integrated Preparedness Plan (IPP). We will track the attendance rate for each training session based on the predetermined maximum participant limits for each session. In addition, we will track the satisfaction rate of each session by conducting a survey after each session. If the result shows that we are not meeting our goals, we will meet with stakeholders to discuss adjusting the IPP where appropriate, reducing the number of training sessions listed in the IPP, and realigning our budgets. Sessions that produce low satisfaction rates will be reevaluated.	**Stakeholder Engagement**	6

KPI Name	KPI Category	KPI Description	Alignment to Goals	Tentative target / goal for this KPI
Percentage of participants that attend annual planning or committee sessions	Operational Measure	This KPI aligns with the ARC's Goal - Diverse Stakeholder Engagement. The KPI will measure the number of stakeholders that are assigned to the various committees and working groups by their agency department head. We will track and measure the attendance of each committee and working group member. Diminishing participation/attendance will be a performance indication of an improvement/change needed.	**Stakeholder Engagement**	**80%**
Survey / Customer Satisfaction of Homeland Security & Emergency Preparedness - Administrative Support	Operational Measure	This KPI is connected to one of our Goals- Regional services delivered with Operational Excellence and efficiency. The KPI will measure the overall satisfaction service levels to our stakeholders and identify any opportunities for improvement. Our performance will be based on our ability to achieve our target performance goal consistently and our ability to use stakeholder feedback and make enhancements when and where appropriate.	**Operational Excellence**	**90%**

BUDGET SUMMARY
HOMELAND SECURITY AND RECOVERY

Revenues	Amended 2023 Budget	Forecast 2023 Actual	Adopted 2024 Budget
Direct Federal Grants	$ -	$ -	$ -
State and Locally Administered Federal	10,353,861	4,891,872	6,078,848
State and Local Match	-	-	-
ARC Required Match	-	-	-
ARC Supplemental Funding	-	-	-
Private Sector Funding	-	-	-
Enterprise Fund Income	-	-	-
Other Revenue	-	-	-
Total Revenues	**$ 10,353,861**	**$ 4,891,872**	**$ 6,078,848**

Expenses by Type			
Salary and Benefits	744,731	351,862	805,841
Contracts	2,609,765	1,233,031	1,082,952
Equipment	2,000	945	250
Misc. Operating	245,489	115,986	26,200
Travel	51,132	24,158	30,200
Rent & Related	54,599	25,796	50,800
Computer Services	46,423	21,933	90,542
Indirects	250,979	118,580	267,542
Subgrants and Participants	6,348,743	2,999,580	3,724,521
Total Expenses	**$ 10,353,861**	**$ 4,891,872**	**$ 6,078,848**

PROGRAM AND FUNDING SOURCE DETAIL

Funding Type	Funding Source	Description Funding Source	Cost Center # and Name	Cost Center Description	Other Deliverables	$ Amount
State	Homeland Security Grant Program	The HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas, including building and sustaining law enforcement terrorism prevention capabilities and maturation and enhancement of State and major urban area fusion center.	Cybersecurity 010A03	Assist UASI jurisdictions to prepare and prevent cyber-attacks by developing regional policies and best practices consistent with those found in DHS guidance to include the security of election computers and systems.	Regional tabletop cybersecurity exercise	150,000
State	Homeland Security Grant Program	The HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas, including building and sustaining law enforcement terrorism prevention capabilities and maturation and enhancement of State and major urban area fusion center.	Cybersecurity 210A03	Assist UASI jurisdictions to prepare and prevent cyber-attacks by developing regional policies and best practices consistent with those found in DHS guidance to include the security of election computers and systems.	Conduct 2nd year of penetration testing in the region	482,279
State	Homeland Security Grant Program	The HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas, including building and sustaining law enforcement terrorism prevention capabilities and maturation and enhancement of State and major urban area fusion center.	Domestic Violent Extremism 110A04	Build and sustain capabilities of local jurisdictions to enhance regional preparedness for terrorist attacks by assessing current and emerging domestic violent extremism threats specific to metro Atlanta.	Training program to assist Law Enforcement on identifying	474,263

Funding Type	Funding Source	Description Funding Source	Cost Center # and Name	Cost Center Description	Other Deliverables	$ Amount
State	Homeland Security Grant Program	The HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas, including building and sustaining law enforcement terrorism prevention capabilities and maturation and enhancement of State and major urban area fusion center.	Emerging Threats 010A02	Upgrade the ability for law enforcement to address the drone threats specific to metro Atlanta to include the purchase of drone(s), and the purchase of chemical analyzers for the region.	Purchase Drones	50,000
State	Homeland Security Grant Program	The HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas, including building and sustaining law enforcement terrorism prevention capabilities and maturation and enhancement of State and major urban area fusion center.	Emerging Threats 110A02	Upgrade the ability for law enforcement to address the drone threats specific to metro Atlanta to include the purchase of drone(s), and upgrade EOC communications by funding state-of-the-art communications technologies.	Purchase Drones	454,160
State	Homeland Security Grant Program	The HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas, including building and sustaining law enforcement terrorism prevention capabilities and maturation and enhancement of State and major urban area fusion center.	Enduring Needs 110A05	Coordinated planning, training for Citizens, maintaining interoperable communications, supporting training exercise programs, and addressing tool and equipment need for overall safety and security across the region and State.	Complete acquisition of equipment for Citizen corps program in region.	1,795,120

Funding Type	Funding Source	Description Funding Source	Cost Center # and Name	Cost Center Description	Other Deliverables	$ Amount
State	Homeland Security Grant Program	The HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas, including building and sustaining law enforcement terrorism prevention capabilities and maturation and enhancement of State and major urban area fusion center.	Fusion Center 110A07	DHS priority area project to support law enforcement terrorism prevention activities and intelligence operations at Georgia's Information Sharing and Analysis Center (GISAC), among other related projects.	Purchase helmet and chin straps	122,560
State	Homeland Security Grant Program	The HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas, including building and sustaining law enforcement terrorism prevention capabilities and maturation and enhancement of State and major urban area fusion center.	Fusion Center 210A07	DHS priority area project to support law enforcement terrorism prevention activities and intelligence operations at Georgia's Information Sharing and Analysis Center (GISAC), among other related projects.	Software programs and technology at GISAC	325,000
State	Homeland Security Grant Program	The HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas, including building and sustaining law enforcement terrorism prevention capabilities and maturation and enhancement of State and major urban area fusion center.	Management & Administration 110A06	Provide continuous support for the UASI program including improved efficiency, legal service, IT services, workspace, and professional development.	Day to day operational cost	188,246

Funding Type	Funding Source	Description Funding Source	Cost Center # and Name	Cost Center Description	Other Deliverables	$ Amount
State	Homeland Security Grant Program	The HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas, including building and sustaining law enforcement terrorism prevention capabilities and maturation and enhancement of State and major urban area fusion center.	Management & Administration 210A05	Provide continuous support for the UASI program including improved efficiency, legal service, IT services, workspace, and professional development.	Day to day operation to manage program.	1,102,271
State	Homeland Security Grant Program	The HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas, including building and sustaining law enforcement terrorism prevention capabilities and maturation and enhancement of State and major urban area fusion center.	Management & Administration 210A06	Provide continuous support for the UASI program including improved efficiency, legal service, IT services, workspace, and professional development.	Day to day operational cost	10,186
State	Homeland Security Grant Program	The HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas, including building and sustaining law enforcement terrorism prevention capabilities and maturation and enhancement of State and major urban area fusion center.	Planning 010A01	Coordinated planning, training for Citizens, maintaining interoperable communications, supporting training exercise programs, and addressing tool and equipment need for overall safety and security across the region and State.	Purchase ballistic helmets for Atlanta Police Department	417,280

Funding Type	Funding Source	Description Funding Source	Cost Center # and Name	Cost Center Description	Other Deliverables	$ Amount
State	Homeland Security Grant Program	The HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas, including building and sustaining law enforcement terrorism prevention capabilities and maturation and enhancement of State and major urban area fusion center.	Planning 110A01	Coordinated planning, training for Citizens, maintaining interoperable communications, supporting training exercise programs, and addressing tool and equipment need for overall safety and security across the region and State.		473,483
State	Homeland Security Grant Program	The HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas, including building and sustaining law enforcement terrorism prevention capabilities and maturation and enhancement of State and major urban area fusion center.	Planning (Soft Target Attacks/Election Security 010A04	Assess long-term storage risk of election equipment, identify, and acquire equipment to secure, and then train election officials on its usage. Acquire portable fencing to address crowd control and/or protect sensitive assets.	1/2 mile of portable fencing for the region.	34,000
State	**Homeland Security Grant Program Total**					**6,078,848**
State Total						**6,078,848**
Grand Total						**6,078,848**

ADMINISTRATION GROUP

EXECUTIVE DIRECTOR & CEO

EXECUTIVE DIRECTOR AND CEO

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

The Office of the Executive Director is guided by the objective themes in the "ARC 5 Year Strategic Framework (2022 – 2027)". The new Strategic Framework includes key foundational elements for the agency: vision, mission, goals, and values. ARC's vision in the new strategic plan is "One Great Region". Our mission is to foster thriving communities for all in the Atlanta region through collaborative, data-informed planning, and investments.

MAJOR INITIATIVES AND PROGRAMS (MIPS)

MIP Name	MIP Description	Purpose	Alignment to Goals	Beg	End
Board Retreat	Gathering of Board Members offsite to discuss board and agency related efforts	Stakeholder and informative efforts with board members	**Stakeholder Engagement**	**2024 - Q1**	**2024 - Q4**
Board Meetings	Holding regular board meetings during the year	Facilitate board activities during the year	**Stakeholder Engagement**	**2024 - Q4**	**2024 - Q4**
Board Training and Transition	Transitioning and training new Board Members, Chair and Committee Chairs based on results of Board Election	Inform new board members about the agency, its policies, and procedures	**Stakeholder Engagement**	**2023 - Q4**	**2024 - Q2**

KEY PERFORMANCE INDICATORS (KPIS)

Key Performance Indicator Name	KPI Category	KPI Description	Alignment to Goals	Tentative target / goal for this KPI
Percentage of stakeholders satisfied with level of responsiveness by the Executive Directors Office	Operational Measure	This metric will measure the level of responsiveness by the Executive Director's Staff of request made by stakeholders. This metric will be measured through a survey.	**Stakeholder Engagement**	**85%**

BUDGET SUMMARY
EXECUTIVE DIRECTOR AND CEO

Revenues	Amended 2023 Budget	Forecast 2023 Actual	Adopted 2024 Budget
Direct Federal Grants	$ -	$ -	$ -
State and Locally Administered Federal	-	-	-
State and Local Match	-	-	-
ARC Required Match	-	-	-
ARC Supplemental Funding	516,563	484,532	295,743
Private Sector Funding	-	-	-
Enterprise Fund Income	-	-	-
Indirects	908,303	840,593	964,356
Total Revenues	**1,424,866**	**1,325,125**	**1,260,099**

Expenses by Type			
Salary and Benefits	689,415	641,156	724,136
Contracts	505,000	469,650	228,500
Equipment	-	-	-
Misc. Operating	124,500	115,785	196,460
Travel	36,800	34,224	35,000
Rent & Related	6,500	6,045	5,250
Computer Services	50,334	46,811	62,532
Indirects	12,317	11,455	8,221
Total Expenses	**1,424,866**	**1,325,125**	**1,260,099**

PROGRAM AND FUNDING SOURCE DETAIL

Funding Type	Funding Source	Description Funding Source	Cost Center # and Name	Cost Center Description	Other Deliverables	$ Amount
Local	ARC GF (Cash)	N/A	Commission Expenses 021AC	Encompasses all costs associated with the governing board for the Atlanta Regional Commission. The Board is composed by officials of political subdivisions and private citizens representing districts	To adopt a budget and program of work for the next calendar year before December 15 each year and send it to each political subdivision and each agency which is expected to contribute to the support of the Commission during the next calendar year.	126,000
Local	ARC GF (Cash)	N/A	Learn4Life 021AL	Funding for the Learn for Life Contribution	Stakeholder engagement and partnerships	50,000
Local	**ARC GF (Cash) Total**					**295,743**
Local	Indirect	Program charged to operations through the indirect rate methodology	Office of the Director 021AD	The Executive Director /CEO is the principal operating administrator of the Commission. The Executive Director /CEO is responsible to the Board for the administration of Commission affairs and for implementing policy directives of the Board.	Prepare a proposed annual program of work together with a proposed annual budget for submission to and adoption by the Board and upon adoption execute the budget and program of work	964,356
Local	**Indirect Total**					**964,356**
Local Total						**1,260,099**
Grand Total						**1,260,099**

EXTERNAL AFFAIRS AND STRATEGY

EXTERNAL AFFAIRS AND STRATEGY

The Office of External Affairs and Strategy 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. In addition, the OEA is responsible for facilitating and updating the agency's strategic planning in components to include the vision, mission, goals, objectives, and core values. Key areas of this work include:

▪ Communications & Outreach: Implementing an integrated, strategic communications program to support the goals of ARC programs and key initiatives.

▪ Strategic Planning and Engagement: Developing and implementing a best practice strategy development and integration across all ARC business verticals in efforts to align programmatic efforts with the ARC vision, mission, and overarching goals.

▪ 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.

▪ Community Relations and Governmental Affairs: Designing and deploying year-round, agency-wide initiatives to support community and local, state, and federal government affairs, corporate engagement and partnerships, sponsorship marketing, and enterprise events management, innovation, and consultancy.

MAJOR INITIATIVES AND PROGRAMS (MIPS)

MIP Name	MIP Description	Purpose	Alignment to Goals	Beg	End
ARC Annual Policy Briefing	Annual engagement for elected officials that covers a hot button issue likely to gain traction at the Capitol during annual legislative session	Network with elected officials, allows elected officials to witness first-hand the role ARC plays in policy making support across its footprint.	**Strategic Investments**	**2024 - Q1**	**2024 - Q4**
State of the Region	An annual event to bring together approximately 1,500 civic, business, nonprofit, and local, state, and federal government leaders from across the metropolitan Atlanta region.	Its purpose is to provide an overview of the region's progress in 2023, to look ahead to potential opportunities and challenges in coming years and provide a method for community leaders to come together and build relations that lead to addressing those issues in a coordinated manner.	**Stakeholder Engagement**	**2024 - Q1**	**2024 - Q4**

MIP Name	MIP Description	Purpose	Alignment to Goals	Beg	End
Building Georgia Initiative	A collaborative effort between ARC and GDOT in expanding the training options for infrastructure sectors jobs. Additional focus on identifying unique funding streams for training and expanding efforts to junior high students	Growing the metro Atlanta workforce in the infrastructure sector.	**Competitive Economy**	**2024 - Q1**	**2024 - Q4**
NARC Annual Conference	Host organization for the National Association of Regional Council's annual conference	To demonstrate the ground-breaking planning work occurring in the Atlanta region	**Stakeholder Engagement**	**2024 - Q1**	**2024 - Q2**
Phase 2 Website	Access what additional enhancements the agency wishes to make or add to the agency's website	To continue to enhance and improve the agency's website so that it provides users with the best and most informative user experience.	**Operational Excellence**	**2024 - Q1**	**2024 - Q4**
Direct Charge Implementation Strategy	Develop a plan to optimize the use of External Affairs expertise and labor hours that can be dedicated for operational programs	Maximize existing resources within the organization. Also reduce costs and pressures on operational processes	**Operational Excellence**	**2024 - Q1**	**2024 - Q4**

KEY PERFORMANCE INDICATORS (KPIS)

KPI Name	KPI Category	KPI Description	Alignment to Goals	Tentative target / goal for this KPI
Number of Media Engagements Responded to during the year	Operational Measure	This KPI is associated with keeping the work of the agency in the forefront as well as responding to inquiries from various media sources and ensuring that work can continue through support of local governments and partners. It measures ARC's relevance and impact around the region and brings attention to the work being done to ensure ARC is seen as a subject matter expert in all major program areas. In addition, this includes both proactive and reactive media engagements.	**Stakeholder Engagement**	50

KPI Name	KPI Category	KPI Description	Alignment to Goals	Tentative target / goal for this KPI
		Performance would be evaluated assessing the quantity and quality of the information we disseminate and respond to and to the earned media included in the various media outlets.		
Non-Grant Receipts Generated by the Department of External Affairs during the year	Operational Measure	This KPI is associated with the revenue earned from event sponsorships, ticket sales and Annual Partnerships to strengthen the brand and mission of fostering thriving communities in metro Atlanta. It will measure the vested interest our partners have in the agency's importance to the region and have a positive effect on our credibility. Improvement would be evaluated on a year-over-year basis, taking into consideration other economic impacts.	**Stakeholder Engagement**	**$310,000**
Number of Meeting and stakeholder events attended by departmental staff during the year	Operational Measure	This KPI will track the number of meetings/events attended by our local government liaison, Community Relations Manager and Chief External Affairs Officer. These meetings are crucial to making the right governmental connections and strengthening relationships to further the work of ARC throughout metro Atlanta. This KPI will be evaluated by tracking the number of meetings/events held/attended and any connections made from it.	**Stakeholder Engagement**	**75**

KPI Name	KPI Category	KPI Description	Alignment to Goals	Tentative target / goal for this KPI
Percentage increase of social media followers when compared to the previous year	Operational Measure	This KPI is associated with increasing public awareness of the agency and the programs/services we offer. It measures the amount of online engagement with the content we share about programs such as CDAP, LCI, Aging services, and more. The more people who are engaged with the content, the more informed they are of the agency's importance in the region. This would be evaluated by gauging the number of current followers across our platforms to the number at the end of each quarter.	**Stakeholder Engagement**	**5%**
Number of Website Visits	Regional Indicator	This KPI evaluates the interest of our audience with our content. This number will be impacted by the level of interest in agency programming, events, and board and committee activity i.e., LCI, Culture & Community Design, etc. Performance will be evaluated on volume of visits and by assessing which pages get the most interest (clicks). Periodically monitor the traffic of the home page and top visited pages. Cross check with social messaging.	**Stakeholder Engagement**	**Not Applicable Env. Scan**

KPI Name	KPI Category	KPI Description	Alignment to Goals	Tentative target / goal for this KPI
Federal & State Legislator Engagements attended during the year	Operational Measure	This KPI is associated with the Office of External Affairs to provide policy engagements and feedback of those engagements to the Office of the Executive Director, ARC Board Chairman, Executive Team and ARC Board on all matters related to legislation and policy impacting the agency. It measures the level of engagements completed annually by staff of Intergovernmental Affairs. While the legislative/policy landscape changes through the course of the year based on legislator priorities and other variables beyond the agency's control (e.g., debt ceiling negotiations), there is an annual cycle that the work generally follows that allows for a reliable forecast for number of engagements.	**Strategic Investments**	**40**
Percentage of internal stakeholders satisfied with the services provided by External Affairs and Strategy	Operational Measure	An External Affairs and Strategy customer satisfaction survey will help to understand what is working across operations and what isn't, giving the opportunity to reflect, improve, and double down on the positive.	**Operational Excellence**	**75%**

BUDGET SUMMARY
EXTERNAL AFFAIRS AND STRATEGY

Revenues	Amended 2023 Budget	Forecast 2023 Actual	Proposed 2024 Budget
Direct Federal Grants	$ -	$ -	$ -
State and Locally Administered Federal	-	-	-
State and Local Match	-	-	-
ARC Required Match	-	-	-
ARC Supplemental Funding	593,134	342,511	980,142
Private Sector Funding	101,162	110,000	110,282
Enterprise Fund Income	215,000	265,740	275,000
Indirects	1,087,545	1,272,145	1,088,491
Direct Charges	520,416	149,273	322,899
Other Revenue	-	-	-
Total Revenues	**$ 2,517,257**	**$ 2,139,668**	**$ 2,776,814**

Expenses by Type			
Salary and Benefits	1,802,591	1,532,202	1,733,232
Contracts	243,534	207,004	555,422
Equipment	-	-	-
Misc. Operating	107,250	91,163	116,750
Travel	18,000	15,300	18,000
Rent & Related	20,000	17,000	20,000
Computer Services	160,835	136,710	143,356
Indirects	165,047	140,290	190,054
Subgrants and Participants	-	-	-
Total Expenses	**$ 2,517,257**	**$ 2,139,668**	**$ 2,776,814**

PROGRAM AND FUNDING SOURCE DETAIL

Funding Type	Funding Source	Description Funding Source	Cost Center # and Name	Cost Center Description	Other Deliverables	$ Amount
Local	ARC GF (Cash)	N/A	Cash 423AN	Supports non-allowable work as designated by OEA Chief	Support enterprise efforts not supported by grants such as Policy Briefing, Summits, NARC Annual Conference	911,928
Local	**ARC GF (Cash) Total**					**911,928**
Local	Direct	Program charged to operations through the use of activity/volume or actual charges	Direct Charge for External Affairs Projects Direct	Include funding to provide direct related work to programs and efforts supported by grant funding	Implementation of direct charges according to budget	322,899
Local	**Direct Total**					**322,899**
Local Total						**1,234,827**
Private	Enterprise	N/A	State of the Region 423AC	Support labor and non-labor costs associated with host State of the Region event	Bring leaders together to collectively review the region's progress in 2023 and to look at opportunities and challenges.	453,496
Private	Enterprise	N/A	Strategic Relations 023SR	Supports enterprise work performed by Office of External Affairs	Communications, education and outreach, graphic design, event planning, local government affairs, board education, social, website support of the agency	1,088,491
Private	**Enterprise Total**					**1,541,987**
Private Total						**1,541,987**
Grand Total						**2,776,814**

GENERAL COUNSEL

GENERAL COUNSEL

The Office of General Counsel manages the legal, compliance, and procurement functions of the Atlanta Regional Commission. It is responsible for providing legal advice to the agency's leadership, staff, and operations, drafting, and reviewing legal documents, conducting legal research and analysis, and providing training and advisement on legal issues to agency staff. The Office of General Counsel also ensures regulatory compliance with rules and regulations as well as organizational policies through the Chief Compliance Officer function and the Procurement division and houses the Disadvantaged Business Enterprise and Title VI programs for the agency. The Office is led by the General Counsel.

MAJOR INITIATIVES AND PROGRAMS (MIPS)

Major Initiative Program Name	MIP Description	Purpose	Alignment to Goals	Beg	End
Bylaws and Standards of Ethical Conduct	Update agency bylaws, as applicable, revise Standards of Ethical Conduct	To update the bylaws to account for agency changes since 2020, and restructure and revise the conflict-of-interest policy that has not been updated since 2014.	**Stakeholder Engagement**	**2024 – Q1**	**2024 – Q4**
Contract Management System Implementation	Contract tracking and repository system	Implementation of a system to follow the life cycle of a contract from drafting to execution and be a repository for fully executed contracts.	**Operational Excellence**	**2024 – Q1**	**2024 – Q3**
Procurement Policy and Procedure Update and Training	Review and update existing procurement policy to develop an enterprise level procurement function. This will include stakeholder engagement and procurement training, ensuring that all staff are aware of all changes in the process, and the roles and responsibilities of both the procurement team and agency staff in the process.	Procurement is necessary for the function of 2/3rds of the agency deliverables and programs, and therefore, almost all staff must have a basic understanding of the procurement process to ensure agency, state, and federal compliance. An annual procurement curriculum will ensure staff have familiarity and a recurring resource.	**Operational Excellence**	**2024 – Q1**	**2024 – Q4**

Major Initiative Program Name	MIP Description	Purpose	Alignment to Goals	Beg	End
Compliance updates	Updating agency operational policies to support consistent compliance protocols.	Create uniform and meaningful compliance procedures for enforcing operational policies.	**Operational Excellence**	2023 – Q4	2024 – Q4
Board Management	Ongoing support of Board Operations by the Office of General Counsel.	Ensure Board compliance with state laws as well as operational effectiveness and parliamentary procedure.	**Stakeholder Engagement**	2023 – Q4	2024 – Q4

KEY PERFORMANCE INDICATORS (KPIS)

Key Performance Indicator Name	KPI Category	KPI Description	Alignment to Goals	Tentative target / goal for this KPI
Percentage of Disadvantaged Business Enterprise participation in Eligible Contracts	Agency Approved Goal	This KPI is associated with procurement and USDOT contracting. ARC is required to establish a 3-year goal for the percentage of Disadvantaged Business Enterprise's doing business with ARC and funded by USDOT dollars. The percentage is reported bi-annually to FTA, and the goal is measured for a calendar year. The goal is to meet the goal, and the evaluation is measured year over year by success of meeting the goal.	**Strategic Investments**	16.7%

Key Performance Indicator Name	KPI Category	KPI Description	Alignment to Goals	Tentative target / goal for this KPI
Percentage of RFPs that received 3 or more proposals	Operational Measure	This KPI is associated with Procurement. This measures the average number of responses received per solicitation, including quotes, bids, or proposals. Performance will be evaluated based on achieving more than one for all solicitations not deemed a sole source and receiving 3 or more on average across the board.	**Operational Excellence**	75%
Average number of calendar days for contract signature execution	Operational Measure	This is associated with both procurement and legal. It measures and tracks the amount of time it takes for a contract to be fully executed upon receipt by OGC for signature. Performance is based on a consistent and low average ensuring that contracts are checked, logged, tracked, signed, uploaded, and returned in a timely manner to begin work. Measured from the time of receipt of completed contracts by the Office of General Counsel through the Office of Executive Director for full execution and delivered to the OGC Point of Contact	**Operational Excellence**	21
Percentage of users satisfied with Procurement services	Operational Measure	This is associated with measuring the requesting department's satisfaction with the revised procurement process. This will be measured annually based on survey input with a goal of an increased approval rating, as well as a method of feedback collection.	**Stakeholder Engagement**	70%

BUDGET SUMMARY
GENERAL COUNSEL

Revenues	Amended 2023 Budget	Forecast 2023 Actual	Proposed 2024 Budget
Direct Federal Grants	$ -	$ -	$ -
State and Locally Administered Federa	-	-	-
State and Local Match	-	-	-
ARC Required Match	-	-	-
ARC Supplemental Funding	-	-	-
Private Sector Funding	-	-	-
Enterprise Fund Income	-	-	-
Indirects	837,873	628,405	852,104
Other Revenue	-	-	-
Total Revenues	**$ 837,873**	**$ 628,405**	**$ 852,104**

Expenses by Type			
Salary and Benefits	$ 598,708.0	$ 449,031.0	$ 697,628.0
Contracts	150,000	112,500	100,000
Equipment	-	-	-
Misc. Operating	56,255	42,191	28,000
Travel	8,650	6,488	5,500
Rent & Related	5,760	4,320	-
Computer Services	18,500	13,875	20,976
Indirects	-	-	-
Subgrants and Participants	-	-	-
Total Expenses	**$ 837,873**	**$ 628,405**	**$ 852,104**

PROGRAM AND FUNDING SOURCE DETAIL

Funding Type	Funding Source	Description Funding Source	Cost Center # and Name	Cost Center Description	Other Deliverables	$ Amount
Local	Indirect	Program charged to operations through the indirect rate methodology	Legal Counsel & Compliance 024AL	General Counsel Functions	Legal Personnel	852,104

FINANCE DEPARTMENT

FINANCE DEPARTMENT

The Finance Department provides comprehensive financial management functions, performs evaluations, and oversees financial policies for the agency. Functions include general ledger management, payroll, treasury, accounts receivable, accounts payable, fixed assets, budgeting, and performance management.

MAJOR INITIATIVES AND PROGRAMS (MIPS)

MIP Name	MIP Description	Purpose	Alignment to Goals	Beg	End
2025 Budget Process	Develop the 2025 Budget and Work Program, including the new performance management framework	Ensure the agency follows a budget process that takes in consideration and prioritizes the agency's goals and includes sound expenditure control mechanisms	**Operational Excellence**	**2024 - Q2**	**2024 - Q4**
2023 Financial Audit (to be completed in 2024)	Annual financial and single audit program	Receive a certification that our financial statements are free of materials misstatements and compliant with federal requirements	**Operational Excellence**	**2024 - Q1**	**2024 - Q2**
Quality Control Initiative	Implement a quality control program that helps oversee compliance and operation of finance related functions. This program includes periodic review of operational, procedural, compliance, and financial information	Provide a periodic evaluation to ensure operational, procedural, compliance and financial processes are operating effectively. Identify challenges and provide a corrective solution.	**Operational Excellence**	**2024 - Q1**	**2024 - Q4**

MIP Name	MIP Description	Purpose	Alignment to Goals	Beg	End
Financial Policy Manual (Budget, Payroll, Travel and Expense)	Develop a financial policy manual that includes clearly established guidance/rights for key processes. These include payroll, budgeting, and time and expense policy	Provide clarity to all employees and users about financial policies and procedures. Enhance awareness and understanding / reasoning why policies are in place. Allowing staff greater autonomy within policy limits. Outlines to decisionmakers key financial and operational decisions.	**Operational Excellence**	**2024 - Q1**	**2024 - Q3**
Internal Process Performance Program	Process to evaluate organizational processes that include multiple departments to better understand coordination and identify bottlenecks and efficiency opportunities	Enhance operational cohesions, identify deficiencies and areas of improvement. The objective is to enhance the flow of information and ensure stakeholders can build expectations based on data.	**Operational Excellence**	**2024 - Q1**	**2024 - Q4**
MIP and KPI Program Management	This program oversees the administration and development of the KPI and MIP performance management program	MIPs are to improve communication, transparency and management systems around our main initiatives and efforts during the year KPIs Provide stakeholders with objective indicators that outline departmental performance. This would allow the agency to identify challenges and opportunities for improvement.	**Operational Excellence**	**2024 - Q1**	**2024 - Q4**

MIP Name	MIP Description	Purpose	Alignment to Goals	Beg	End
Performance Management Framework Implementation	This major initiative tracks the status of the agency's consolidation of the performance management implementation structure and timeline. This initiative combines the MIPS, KPIs, and employee evaluation program.	This process is used to assess the agency's overall performance and implementation of the Annual Budget and Work Program. It is used to determine the annual merit increase for agency employees.	**Operational Excellence**	**2023 - Q4**	**2025 - Q1**
Grant Management Oversight Initiative	This initiative aims at consolidating grant information across the agency in one location (ERP/Digital System).	Consolidation of information will allow the agency to optimize compliance and facilitate the flow of information across the agency.	**Operational Excellence**	**2024 - Q2**	**2025 - Q2**
Medium Term Financial Management Plan	This program aims at providing the executive team with foresight to evaluate future financial and economic risk to the agency.	The agency will evaluate funding trends from grantors, discretionary opportunities, and the use of fund balance.	**Operational Excellence**	**2024 - Q2**	**2024 - Q3**

KEY PERFORMANCE INDICATORS (KPIS)

KPI Name	KPI Category	KPI Description	Alignment to Goals	Tentative target / goal for this KPI
Audit Opinion from External Auditors on Annual Financial Audit	Operational Measure	This KPI evaluates if the agency's financial statements present fairly in all material respects, the financial position, and results of the agency. If the agency receives a qualified audit opinion that means that the financial statements may contain misstatements or omissions. This statement also reflects caution about the reliability and validity of the financial information.	**Operational Excellence**	**Clean Opinion**

KPI Name	KPI Category	KPI Description	Alignment to Goals	Tentative target / goal for this KPI
Certificate of Achievement for Excellence in Financial Reporting GFOA for the Annual Audit Report	Operational Measure	This KPIs evaluates if the agency Finance Department goes beyond the minimum requirements of generally accepted accounting principles to prepare annual comprehensive financial reports that evidence the spirit of transparency and full disclosure and then to recognize individual governments that succeed in achieving that goal. Receiving this designation is a significant accomplishment. Not receiving this designation suggests there is significant room for improvement in reporting and transparency on fiscal matters.	**Operational Excellence**	**Achieved**
% of Monthly Financial Reports Produced by the 15th day of the subsequent month	Operational Measure	Monthly financial reports provide users with valuable information necessary to manage resources. It also provides users with a mechanism to identify challenges, take advantage of opportunities, and prevent complications. For financial reports to accomplish their objective they need to be accurate, consistent, and timely.	**Operational Excellence**	**82%**

KPI Name	KPI Category	KPI Description	Alignment to Goals	Tentative target / goal for this KPI
Percentage of payments paid by the Finance Departments in two weeks or less after received from Departments	Operational Measure	This KPI tracks the percentage of agency disbursements that are received by the Finance Department and paid within a two-week framework. ARC has a decentralized invoicing system. All departments receive their invoices, review those invoices to ensure proper charges were billed according to existing terms and conditions, and subsequently enter those invoices into the ERP system for final disbursement. Before a final check is cut, the Finance Department reviews the payment request, inquiries about discrepancies or completes, and subsequently approves/rejects the request for payment. A high percentage of payments made within the two-week period provides users with and expectation of when their payment request will be made. They can correspondingly inform vendors and partners about reliable payment timeline expectations.	**Operational Excellence**	**85%**
% of Monthly Performance Management Reports Produced by the 15th day of the subsequent month	Operational Measure	Performance Management reports provide users with valuable information necessary to manage resources and operations. It also provides users with a mechanism to identify challenges, take advantage of opportunities, and prevent complications. For operational reports to accomplish their objective they need to be accurate, consistent, and timely.	**Operational Excellence**	**82%**
Percentage of stakeholders satisfied with the services provided by the Finance department	Operational Measure	A Finance Department customer satisfaction survey will help us understand what is working across our operations and what isn't, giving us the opportunity to reflect, improve, and double down on the positive. By opening the door for our users to opine on our services and rate us.	**Operational Excellence**	**75%**

KPI Name	KPI Category	KPI Description	Alignment to Goals	Tentative target / goal for this KPI
State of Georgia Debt Rating End of the Quarter	Regional Indicator	The Atlanta Regional Commission receives approximately 80% to 90% of its annual revenues from the State of Georgia (directly or indirectly as a passthrough from the Federal Government). The financial position of the state plays a critical role on the agency's ability to operate. A high debt rating is usually represented by an "A" designation. A good credit rating is usually represented by a "B" designation. A rating represented by a "C or D" demonstrates substantial credit risk.	**Operational Excellence**	**Not Applicable Env. Scan**
Inflation (CPI or CPE) Year over Year	Regional Indicator	Inflation is broad measure, such as the overall increase in prices or the increase in the cost of living in the United States	**Livable Communities**	**Not Applicable Env. Scan**
Financial Institution Stock Price end of the Quarter	Regional Indicator	This metric represents the stock price for the agency's main financial institution. The stock price indicates, to a great extent, market sentiment about the financial institution. It also reflects presumed financial risk. An increase in price represents demand for the stock and market perception about financial strength and growth. A decrease in the price of the stock denotes, decreasing demand for the stock and potential financial weakness.	**Operational Excellence**	**Not ApplicableEnv. Scan**

KPI Name	KPI Category	KPI Description	Alignment to Goals	Tentative target / goal for this KPI
Percentage of Monthly Reconciliation (AP, Payroll and Health Insurance Accounts) completed by the 15th of the month	Operational Measure	This KPI would be associated with accuracy of financial Information. It measures the accuracy of the records maintained for payments for AP, Payroll and Health Insurance which are processed through Costpoint or electronically debited from the bank account. Evaluation is based on if the account balances in Costpoint reconcile to the banking and Payroll statements and if the monthly JE's are processed and posted by the target date.	**Operational Excellence**	**85%**
Average time to review Expense Authorization/Expense Report in Finance (in days)	Operational Measure	This KPI is associated with Finance's responsibility to provide a reasonable turnaround time on Travel & Expense items. This KPI measures the average time in days taken to complete an Expense Authorization or Expense Report review in Finance. Completion is measured from the time the Authorization or Report is approved by the highest applicable supervisor to the time it is approved in Finance. Performance will be evaluated based on our ability to consistently meet our target response time as well as feedback from staff on the quality of support in addressing issues related to the submission and processing of Expense Authorizations and Expense Reports.	**Operational Excellence**	**2**

BUDGET SUMMARY
FINANCE DEPARTMENT

Revenues	Amended 2023 Budget	Forecast 2023 Actual	Adopted 2024 Budget
Direct Federal Grants	$ -	$ -	$ -
State and Locally Administered Federal	-	-	-
State and Local Match	-	-	-
ARC Required Match	-	-	-
ARC Supplemental Funding	338,648	-	175,000
Private Sector Funding	-	-	-
Enterprise Fund Income	-	-	-
Indirects	1,956,987	1,836,508	2,146,169
Other Revenue	-	-	-
Total Revenues	**$ 2,295,635**	**$ 1,836,508**	**$ 2,321,169**

Expenses by Type			
Salary and Benefits	$ 1,352,681.0	$ 1,082,144.8	$ 1,355,069.0
Contracts	438,648	350,918	395,000
Equipment	-	-	-
Misc. Operating	100,444	80,355	90,050
Travel	20,500	16,400	20,200
Rent & Related	12,000	9,600	12,000
Computer Services	371,362	297,090	448,850
Indirects	-	-	-
Subgrants and Participants	-	-	-
Total Expenses	**$ 2,295,635**	**$ 1,836,508**	**$ 2,321,169**

PROGRAM AND FUNDING SOURCE DETAIL

Funding Type	Funding Source	Description Funding Source	Cost Center # and Name	Cost Center Description	Other Deliverables	$ Amount
Local	ARC GF (Cash)	N/A	Finance Department 422CR	Reserve for new match opportunities, grant writings and other needs	Funding for new grant writing opportunities, match for new programs and other needs (unexpected events)	175,000
Local		**ARC GF (Cash) Total**				**175,000**
Local	Indirect	Program charged to operations through the indirect rate methodology	Finance Department 022AA	Finance, budget, and performance management functions	Deliverables are outlined as part of the Major Initiatives and Programs (MIPs)	2,146,169
Local		**Indirect Total**				**2,321,169**
Local Total						**2,321,169**
Grand Total						**2,321,169**

GENERAL SERVICES

GENERAL SERVICES

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 including vehicles, copiers, printers, postage machine, mobile phones, breakroom appliances and conference room equipment and furniture.

MAJOR INITIATIVES AND PROGRAMS (MIPS)

MIP Name	MIP Description	Purpose	Alignment to Goals	Beg	End
Copy and Print Procurement	Conduct a competitive process to secure the provision of copy and print services.	To support the daily operational needs of the agency by securing reliable copy and print equipment.	**Operational Excellence**	**2024 - Q1**	**2024 - Q4**
Security Enhancements	Assess, plan, and execute measures to enhance the overall security of the agency.	Sustain an environment in which staff and Board members feel safe.	**Operational Excellence**	**2024 - Q1**	**2024 - Q2**
Upgrade Window Hardware in Harry West	Repair and replace window hardware in Harry West 3	Improve the general appearance of the conference space	**Operational Excellence**	**2024 - Q2**	**2024 - Q3**
Deployment of Upgraded Break Room Equipment	Upgraded of coffee, ice, and water machines	The purpose of this initiative is to help enhance employees' in-office experience	**Stakeholder Engagement**	**2023 - Q4**	**2024 - Q2**

KEY PERFORMANCE INDICATORS (KPIS)

KPI Name	KPI Category	KPI Description	Alignment to Goals	Tentative target / goal for this KPI
Percentage of tickets received and processed in 7 days or less	Operational Measure	This KPI is associated with staff needs and measures the number of requests submitted to General Services. Performance will be evaluated based on General Services' ability to prioritize and manage the volume of tickets received	**Operational Excellence**	**90%**
Average time to complete a service request in days	Operational Measure	This KPI is associated with General Services' ability to provide expedient support to ARC staff. It measures the median time in minutes that it takes to complete a service request. Completion time is measured from the time the ticket is submitted via email by the requestor/customer to the time the ticket is closed/completed in the ticket tracking system. Tickets that require longer term resolution, or which are submitted on nights or weekends will not be included in this metric. Performance will be evaluated based on General Services' ability to respond to and meet the need.	**Operational Excellence**	**2**
Percentage of stakeholders satisfied with the services provided by General Services	Operational Measure	A General Services customer satisfaction survey will help us understand what is working across our operations and what isn't, giving us the opportunity to reflect, improve, and double down on the positive. By opening the door for our users to opine on our services and rate us.	**Operational Excellence**	**75%**

BUDGET SUMMARY
GENERAL SERVICES

Revenues	Amended 2023 Budget	Forecast 2023 Actual	Adopted 2024 Budget
Direct Federal Grants	$ -	$ -	$ -
State and Locally Administered Federal	-	-	-
State and Local Match	-	-	-
ARC Required Match	-	-	-
ARC Supplemental Funding	-	-	-
Private Sector Funding	-	-	-
Enterprise Fund Income	-	-	-
Indirects	856,999	745,589	755,294
Other Revenue	-	-	-
Total Revenues	**$ 856,999**	**$ 745,589**	**$ 755,294**

Expenses by Type			
Salary and Benefits	$ 173,644.0	$ 151,070.3	$ 179,376.0
Contracts	50,000	43,500	110,000
Equipment	437,000	380,190	184,388
Misc. Operating	16,000	13,920	25,500
Travel	-	-	3,500
Rent & Related	160,101	139,288	187,000
Computer Services	20,254	17,621	65,530
Indirects	-	-	-
Subgrants and Participants	-	-	-
Total Expenses	**$ 856,999**	**$ 745,589**	**$ 755,294**

PROGRAM AND FUNDING SOURCE DETAIL

Funding Type	Funding Source	Description Funding Source	Cost Center # and Name	Cost Center Description	Other Deliverables	$ Amount
Local	Indirect	Program charged to operations through the indirect rate methodology	Facilities Management 022BF	General services and facilities related functions	Deliverables are outlined as part of the Major Initiatives and Programs (MIPs)	755,294
Local	**Indirect Total**					**755,294**
Grand Total						**755,294**

INFORMATION TECHNOLOGY

INFORMATION TECHNOLOGY

The Office of Information Technology provides comprehensive information technology support to the agency through direct technical support and troubleshooting, on-premise and cloud infrastructure design and management, cybersecurity operations, staff training, software application development, enterprise data management and business intelligence. The Office of Information Technology also supports the use of web-conferencing and other tools needed for remote work and collaboration; helps facilitate technology-related cross-functional collaboration; helps drive innovation through the exploration and testing of new technologies; and helps develop policies and procedures related to the procurement and use of information technology.

MAJOR INITIATIVES AND PROGRAMS (MIPS)

MIP Name	MIP Description	Purpose	Alignment to Goals	Beg	End
ERP Expansion	Expand the usage of Deltek Costpoint to support additional business functions.	The purpose of the ERP expansion is to improve the management of critical business processes and align with one another through automation and integration in the ERP system.	**Operational Excellence**	**2023-Q4**	**2024 - Q2**
IT Asset Management	Establish program to better manage IT assets.	The purpose of the IT asset management program is to manage the ARC's IT assets effectively and efficiently throughout their lifecycle, from acquisition to disposal. IT assets encompass a wide range of items, including hardware (computers, servers, networking devices), software (licenses, applications), cloud resources and even digital resources like data and intellectual property.	**Operational Excellence**	**2024 - Q1**	**2024 - Q3**

MIP Name	MIP Description	Purpose	Alignment to Goals	Beg	End
Enterprise Data Platform Development	The development of an enterprise data platform.	The purpose of the enterprise data platform is to provide a unified and centralized infrastructure for managing, storing, processing, and analyzing the ARC's enterprise business data. It will serve as a foundational component for data-driven decision-making, enabling the agency to harness the value of its data assets and derive insights that drive strategic actions.	**Operational Excellence**	**2023-Q3**	**2024 - Q4**
Data Governance Development	The establishment of a data governance program.	Establish a data governance program to guide the development of data management and access policies and procedures.	**Operational Excellence**	**2024 - Q2**	**2024 - Q4**
ARC Intranet Site Redesign	A major redesign of the ARC intranet (SharePoint) website	The purpose of the SharePoint redesign is to ensure the ARC intranet site serves as an effective internal communication and collaboration hub that enhances productivity, streamlines information sharing, and fosters a sense of unity and common mission among employees.	**Operational Excellence**	**2024 - Q2**	**2024 - Q4**

MIP Name	MIP Description	Purpose	Alignment to Goals	Beg	End
Update of ESXI Servers	Upgrade 7 years old servers to ensure compatibility between host and guest (physical and image) servers.	The purpose of upgrading the physical host servers that support VMWare Six is to ensure there is compatibility between VMWare virtual software and VMWare Guest (server images). The upgrade allows the host servers to meet the current prerequisites and take advantage of the latest software improvements.	**Operational Excellence**	**2024 - Q3**	**2024 - Q4**
Cybersecurity Incident Plan	Implement a Cybersecurity Incident Plan	The purpose of the cybersecurity Incident Plan is to provide a structured and proactive approach to manage cybersecurity incidents and breaches.	**Operational Excellence**	**2024 - Q1**	**2024 - Q3**
Service Catalog Update	Update the IT Service Catalog	The purpose of an IT service catalog is to provide a centralized and user-friendly platform where ARC's IT services and offerings are clearly defined, described, and accessible to users. It will help streamline communication, enhance transparency, and improve overall IT service delivery.	**Operational Excellence**	**2024 - Q2**	**2024 - Q4**
IT Policy and Procedure Manual	Develop a manual documenting all IT policies and procedures	An IT Policy and Procedures Manual will provide ARC staff with a single source of information on IT policies and procedures and help eliminate uncertainty and confusion around policies and procedures related to the use of IT resources and services.	**Operational Excellence**	**2024 - Q1**	**2024 - Q3**

MIP Name	MIP Description	Purpose	Alignment to Goals	Beg	End
Enterprise Survey Software Procurement and Administration	Procure survey software for agency-wide use and development plan to administer user licenses and provide technical support.	This initiative is to ensure the agency has software and administrative /technical support for its wide range of surveying needs from internal surveys to annual regional surveys of residents.	**Operational Excellence**	**2023 – Q4**	**2024 – Q3**

KEY PERFORMANCE INDICATORS (KPIS)

KPI Name	KPI Category	KPI Description	Alignment to Goals	Tentative target / goal for this KPI
Percentage of technical requests completed within 4 hours.	Operational Measure	This KPI is associated with IT's responsibility to provide quick technical support to all ARC staff. It measures the percentage of technical support tickets completed within 4 hours. Completion time is measured from the time the ticket is submitted via email by the customer to the time the ticket is marked as completed by IT staff in the ticket tracking system. Tickets that are determined to qualify as a project as opposed to a technical service due to its projected duration and complexity will be removed from the ticketing system and will not be included in this metric. Performance will be evaluated based on the ability to consistently meet target response time as well as feedback from customers on the quality of our support to ensure that quality does not deteriorate meeting response time targets.	**Operational Excellence**	**80%**

KPI Name	KPI Category	KPI Description	Alignment to Goals	Tentative target / goal for this KPI
Technical service ticket clearance rate	Operational Measure	This KPI is associated with IT's responsibility to provide consistent and reliable technical support to all ARC staff. It measures the ratio of technical support tickets closed to tickets opened during the period of measure. Performance will be evaluated based on the ability to consistently meet target clearance rate as well as feedback from customers on the quality of support to ensure that quality does not deteriorate.	**Operational Excellence**	**98%**
Rate of satisfaction with technical services.	Operational Measure	This KPI is associated with IT's responsibility to provide quality technical support to all ARC staff. It measures the percentage of customers who report a satisfactory experience in the resolution of a technical service request. A service will be considered "satisfactory" if the customer rates their level of overall satisfaction as a 4 or 5 on a scale of 1 to 5. Improvement will be indicated by an increase in the rate of satisfaction. Deterioration will be indicated by a significant decline in satisfaction.	**Operational Excellence**	**95%**
Organizational cybersecurity risk score	Operational Measure	This KPI is associated with the responsibility of IT to provide tools and educate the organization on measures to guard against cybersecurity threats. This measure tracks the organizational cybersecurity risk score. The risk score is a measure of the overall risk of the organization relative to cyber threats and is in part determined by the results of phishing security tests and by the completion of security training. A low risk score indicates lower risk, and a high-risk score indicates higher risk. Improvement would be indicated by a declining score.	**Operational Excellence**	**28**

KPI Name	KPI Category	KPI Description	Alignment to Goals	Tentative target / goal for this KPI
Number of critical vulnerabilities identified in the annual cybersecurity threat assessment.	Operational Measure	This KPI is associated with the responsibility of IT to reduce the risk of successful cyberattacks by eliminating system vulnerabilities. This measure tracks the number of vulnerabilities identified in the annual cybersecurity vulnerability assessment. Improvement in performance will be indicated by a continuous reduction in the number of vulnerabilities identified.	**Operational Excellence**	**12**
Percent network uptime	Operational Measure	This KPI is associated with IT's responsibility to ensure that network resources are highly available. The KPI tracks the percentage of the time the internal network is operating. Improvement is measured by an increase in the percent of time the internal network is available.	**Operational Excellence**	**99.9%**
Number of publicly reported data breaches in the U.S.	Regional Indicator	This KPI is associated with the role of IT in reducing the risk of data breaches through cyber-attacks. It tracks the total number of publicly reported data breaches in the U.S. A data breach happens when a company or individual's information is accessed by a malicious actor. Performance is not evaluated through this KPI.	**Livable Communities**	**Not Applicable Env. Scan**

BUDGET SUMMARY
INFORMATION TECHNOLOGY

Revenues	Amended 2023 Budget	Forecast 2023 Actual	Adopted 2024 Budget
Direct Federal Grants	$ -	$ -	$ -
State and Locally Administered Federal	-	-	-
State and Local Match	-	-	-
ARC Required Match	-	-	-
ARC Supplemental Funding	426,592	-	223,360
Private Sector Funding	-	-	-
Enterprise Fund Income	-	-	-
Indirects	-	-	-
Direct Charges	2,153,520	2,425,585	2,425,585
Other Revenue	-	-	-
Total Revenues	**$ 2,580,112**	**$ 2,425,585**	**$ 2,648,945**

Expenses by Type			
Salary and Benefits	1,387,923	1,304,798	1,449,791
Contracts	135,076	126,986	90,000
Equipment	-	-	-
Misc. Operating	12,803	12,036	8,400
Travel	5,300	4,983	5,200
Rent & Related	53,523	50,317	53,523
Computer Services	517,756	486,747	560,700
Indirects	467,731	439,718	481,331
Subgrants and Participants	-	-	-
Total Expenses	**$ 2,580,112**	**$ 2,425,585**	**$ 2,648,945**

PROGRAM AND FUNDING SOURCE DETAIL

Funding Type	Funding Source	Description Funding Source	Cost Center # and Name	Cost Center Description	Other Deliverables	$ Amount
Local	Direct	Program charged to operations through the use of activity/volume or actual usage	IS SUPPORT & TRAINING 041IS	Information Technology Services	Deliverables are outlined as part of the Major Initiatives and Programs (MIPs)	2,648,945
Local	Direct Total					2,648,945
Grand Total						2,648,945

HUMAN RESOURCES

HUMAN RESOURCES

The Office of Human Resources serves as strategic partners in supporting 200+ employees and provides cores services in policy, benefits, pension/retirement, and compensation administration; talent acquisition, employee & labor relations, rewards & recognition, learning & organizational development, HRIS, and risk management.

MAJOR INITIATIVES AND PROGRAMS (MIPS)

MIP Name	MIP Description	Purpose	Alignment to Goals	Beg	End
2024 Classification and Compensation Structure	Implement approved class and comp structure, to include salary grades, salary ranges, new titles, salary adjustments, personnel notices, appeal process	Maintaining a structurally sound compensation system that complies with federal and state statutory requirements.	**Operational Excellence**	**2024 - Q1**	**2024 - Q1**
Health & Wellness Vendor Selection Process	Solicit, select, and award contract to new vendor to provide full wrapround health and wellness services under multi-year contract terms	To provide employees and perspective hires with a competitive and economically sound health and wellness benefits package that meets the needs of staff and allows the agency to attract and retain top talent.	**Operational Excellence**	**2024 - Q2**	**2024 - Q2**
Pension Plan Deferred Participant Audit	Audit and correct information on deferred participants in pension plan	Ensure that all pertinent data required to compute pension allocations for deferred participants is inputted into retirement system maintained by ACCG	**Operational Excellence**	**2024 - Q3**	**2024 - Q3**
NEOGOV and Costpoint Interface (API)	Interface of NEOGOV and Costpoint systems for data exchange	To share data real time between NEOGOV and Costpoint HRIS systems for data integrity and uniformity	**Operational Excellence**	**2024 - Q3**	**2024 - Q4**

MIP Name	MIP Description	Purpose	Alignment to Goals	Beg	End
Health and Wellness Benefits Open Enrollment	Annual Employee Health Benefits Open Enrollment process	Educate employees on health and wellness offerings and annual open enrollment period	**Operational Excellence**	**2024 - Q3**	**2024 - Q3**
Benefits Communication Pamphlet	Develop annual notification to each employee outlining all the value of sponsored benefits provided by ARC	Provide employees with precise information about benefits being received and the value of those benefits	**Operational Excellence**	**2024 - Q1**	**2024 - Q3**
Recruiting Strategy	Implementation of a new recruiting strategy	Ensure the agency can reach top quality individuals and fill open positions quickly	**Operational Excellence**	**2024 - Q1**	**2024 - Q4**
Employee Evaluation Program (New Universal Date Evaluation)	Implementation of a new employee evaluation program	Align the employee evaluation program to our Strategic Framework, making it more practical and objective	**Operational Excellence**	**2023 - Q4**	**2025 - Q1**
HR Policy and Procedures Manual	Updating agency operational policies to support consistent compliance protocols	Create uniform and meaningful compliance procedures for enforcing operational policies	**Operational Excellence**	**2024 - Q2**	**2024 - Q3**

KEY PERFORMANCE INDICATORS (KPIS)

KPI Name	KPI Category	KPI Description	Alignment to Goals	Tentative target / goal for this KPI
Percentage of job announcements posted 3 days after job announcement has been approved by hiring manager	Operational Measure	This KPI measures the percentage of job announcements that are posted within three days of being approved by the hiring manager.	**Operational Excellence**	**80%**

KPI Name	KPI Category	KPI Description	Alignment to Goals	Tentative target / goal for this KPI
Percentage of offer letters provided to prospective employees within 3 days after hiring negotiations concluded and HR is informed	Operational Measure	This KPI measures the percentage of offer letters provided to prospective employees within three days after hiring negotiations conclude and HR is informed.	**Operational Excellence**	**85%**
Percentage of stakeholders satisfied with the services provided by the HR department	Operational Measure	An HR customer satisfaction survey will help to understand what is working across operations and what isn't working, giving the opportunity to reflect, improve, and double down on the positive.	**Operational Excellence**	**70%**
Percentage of grievances received by HR for which intake and contact initiate within 3 days	Operational Measure	This KPI measures percentage of grievances received by the HR Department that are reviewed and the requestor is contacted with 3 days of submission	**Operational Excellence**	**95%**
Increase number of Professional Development Trainings by 5%	Operational Measure	This KPI is associated with ARC's ability to retain employees, enhance skills and professional development via pre and post training assessments.

Performance will be based on productivity, promotional career advancement, policy/procedure, and non-compliance. | **Operational Excellence** | **5%** |

BUDGET SUMMARY
HUMAN RESORUCES

Revenues	Amended 2023 Budget	Forecast 2023 Actual	Adopted 2024 Budget
Direct Federal Grants	$ -	$ -	$ -
State and Locally Administered Federal	-	-	-
State and Local Match	-	-	-
ARC Required Match	-	-	-
ARC Supplemental Funding	-	-	-
Private Sector Funding	-	-	-
Enterprise Fund Income	-	-	-
Indirects	1,318,751	1,055,001	1,471,334
Other Revenue	-	-	-
Total Revenues	**$ 1,318,751**	**$ 1,055,001**	**$ 1,471,334**

Expenses by Type	Amended 2023 Budget	Forecast 2023 Actual	Adopted 2024 Budget
Salary and Benefits	$ 875,739.0	$ 700,591.2	$ 1,069,419.0
Contracts	187,100	149,680	100,000
Equipment	-	-	-
Misc. Operating	52,450	41,960	77,500
Travel	8,000	6,400	21,000
Rent & Related	20,000	16,000	21,000
Computer Services	175,462	140,370	182,415
Indirects	-	-	-
Subgrants and Participants	-	-	-
Total Expenses	**$ 1,318,751**	**$ 1,055,001**	**$ 1,471,334**

PROGRAM AND FUNDING SOURCE DETAIL

Funding Type	Funding Source	Description Funding Source	Cost Center # and Name	Cost Center Description	Other Deliverables	$ Amount
Local	Indirect	Program charged to operations through the indirect rate methodology	HR MGMT RECRUITMENT 022CH	Human Resources functions include policy, benefits, pension/retirement, and compensation administration; talent acquisition, employee & labor relations, rewards & recognition, learning & organizational development, HRIS, and risk management.	The Major Initiatives and Programs (MIPs) document contain the list of Human Resource 2024 deliverables.	1,471,334
Local		**Indirect Total**				**1,471,334**
Local Total						**1,471,334**
Grand Total						**1,471,334**

CHIEF OPERATING OFFICER

CHIEF OPERATING OFFICER

The Office of the Chief Operating Officer provides day-to-day management of the operational departments of the agency, including Community Development, Natural Resources, Transportation Planning, Research & Analytics, Mobility Services, Workforce Development, and Aging and Independent Services. The group assists operational departments directly with contract and budget management, employee hiring, and pursuit of funding opportunities to support the work program for each department.

MAJOR INITIATIVES AND PROGRAMS (MIPS)

MIP Name	MIP Description	Purpose	Alignment to Goals	Beg	End
Program Contract Implementation	Ongoing tracking of program, consultant and subgrantee contracts through quarterly/monthly review of invoicing activities.	Support planning departments with program and project tracking	**Operational Excellence**	**2024 - Q1**	**2024 - Q4**
2025 Budget and Work Program Support Operational Program	Coordination of 2025 budget and work program across operational departments of community development, research and analytics, mobility services, transportation planning, and natural resources	Maximize use of grant funding to accomplish work program activities across five departments	**Strategic Investments**	**2024 - Q2**	**2024 - Q3**
Staff Training	Annual staff training on policies and procedures within the operational functions of ARC	Ensure staff is working to towards the same goal of operational excellence and efficiency through understanding of agency policies and processes.	**Operational Excellence**	**2024 - Q2**	**2024 - Q3**

KEY PERFORMANCE INDICATORS (KPIS)

KPI Name	KPI Category	KPI Description	Alignment to Goals	Tentative target / goal for this KPI
GDOT billing in days	Operational Measure	This is associated with invoicing to GDOT to review, check, and include supporting documentation for invoices to be processed by GDOT for payment. Measures the number of days to process once received from Finance Department to meet their deadline. This is measured by meeting deadlines set by Finance to provide supporting documentation and approved invoices for submittal to GDOT.	**Operational Excellence**	15
Time in days to procure and have contracts executed	Operational Measure	This is associated with procuring consultants and vendors for goods and services, including studies and software licenses, through ARC's Purchasing and Procurement Policies to meet activities as outlined in the work program. Evaluation will be dependent on the operational team submitting required documentation for the process from initiation of procurement through contract execution dependent on complete information submittal from staff.	**Operational Excellence**	90

KPI Name	KPI Category	KPI Description	Alignment to Goals	Tentative target / goal for this KPI
Average time to review Expense Authorization/Expense Report by COO office in days	Operational Measure	This KPI is associated with both the employee's responsibility to request for a business authorization to travel in a timely manner to allow for the review and approval of that business travel by the employee's immediate Supervisor, Department Managing Director, and the Office of the COO. This KPI measures the median time it takes to review and approve a complete business authorization request and an expense reimbursement request. Performance will be evaluated based on how quickly business authorizations are approved prior to an employee's scheduled travel date and how quickly an employee is reimbursed for an authorized business travel after all required information being correctly filled and uploaded into Concur.	**Operational Excellence**	5

BUDGET SUMMARY
CHIEF OPERATING OFFICER

Revenues	Amended 2023 Budget	Forecast 2023 Actual	Adopted 2024 Budget
Direct Federal Grants	$ -	$ -	$ -
State and Locally Administered Federal	-	-	-
State and Local Match	-	-	-
ARC Required Match	-	-	-
ARC Supplemental Funding	-	-	-
Private Sector Funding	-	-	-
Enterprise Fund Income	-	-	-
Indirects	1,408,815	1,267,934	505,280
Direct Charges			-
Other Revenue	-	-	-
Total Revenues	**$ 1,408,815**	**$ 1,267,934**	**$ 505,280**

Expenses by Type

	Amended 2023 Budget	Forecast 2023 Actual	Adopted 2024 Budget
Salary and Benefits	806,591	725,932	445,280
Contracts	20,000	18,000	-
Equipment	5,000	4,500	-
Misc. Operating	74,500	67,050	40,000
Travel	18,000	16,200	15,500
Rent & Related	59,580	53,622	-
Computer Services	153,322	137,990	4,500
Indirects	271,822	244,640	-
Subgrants and Participants	-	-	-
Total Expenses	**$ 1,408,815**	**$ 1,267,934**	**$ 505,280**

BUDGET SCHEDULES

CONSOLIDATED ADOPTED BUDGET BY DEPARTMENT
2023 Amended Budget, 2023 Forecast, and 2024 Adopted Budget

In Millions ($)	Amended 2023 Budget		Forecast 2023 Actual		Adopted 2024 Budget	
Revenues						
Grants	$	97,438,509	$	75,528,913	$	92,874,227
State & Local Match		3,827,011		2,870,258		2,635,933
Local Appropriations		6,133,973		6,133,973		6,214,049
Enterprise/Private Sector		2,488,229		1,535,469		1,763,608
Other		35,000		26,250		45,000
Total Revenues	$	**109,922,722**	$	**86,094,863**	$	**103,532,817**
Expenses						
Operations						
Research & Analytics		4,366,884		3,106,143		3,637,639
Community Development		6,941,588		5,836,979		6,973,258
Natural Resources		4,097,848		2,686,941		5,015,938
Workforce Solutions		12,214,135		9,289,145		11,800,162
Mobility Services		16,403,888		12,346,154		12,801,645
Transportation Access		16,766,066		14,271,173		18,340,293
Aging & Independence Services		36,864,207		31,875,689		37,231,022
Homeland Security & Recovery		10,353,861		4,891,872		6,078,848
Total Operations	$	**108,008,477**	$	**84,304,096**	$	**101,878,805**
Administration and Other ARC Programs						
Executive Director and CEO		1,424,866		1,325,125		1,260,099
External Affairs and Strategy		2,517,257		2,139,668		2,776,814
General Counsel and Compliance		837,873		628,405		852,104
Finance Department		2,295,635		1,836,508		2,321,169
General Services		856,999		745,589		755,294
Information Technology		2,580,112		2,425,585		2,648,945
Human Resources		1,318,751		1,055,001		1,471,334
Chief Operating Officer*		1,408,815		1,267,934		505,280
Total Administration		13,240,308		11,423,815		12,591,039
Indirect Allocation to Operations and Recovery Impact		(11,049,209)		(10,108,237)		(10,531,512)
Unallocated Administrative Costs and Other Programs	$	**2,191,099**	$	**1,315,578**	$	**2,059,527**
Total Expenses	$	**110,199,576**	$	**85,619,674**	$	**103,938,332**
*Projected increase/(-) reduction in Fund Balance	$	**(276,854)**	$	**475,189**	$	**(405,515)**
Fund Balance - Beginning	$	**15,518,004**	$	**16,614,904**	** $	**17,090,093**
Fund Balance - Ending	$	**15,241,150**	$	**17,090,093**	$	**16,684,578**
Fund Balance % Exp.		**13.8%**		**20.0%**		**16.1%**

Gov. Funds

* Previously called Operational Pool

** Change in beginning fund balance is the difference between projection and actual 2022 results

CONSOLIDATED ADOPTED BUDGET BY TYPE
2023 Amended Budget, 2023 Forecast, and 2024 Adopted Budget

	Amended 2023 Budget	Forecast 2023 Actual	Adopted 2024 Budget
Revenues			
Special Revenue and Proprietary Revenues			
US Dept of Transportation	$ 121,887	$ 167,831	$ 221,562
Other (Federal)	689,933	483,538	1,672,698
GA Dept of Comm Affairs	163,400	163,400	163,400
GA Dept of Human Services	31,022,849	29,202,027	31,195,888
GA Dept of Transportation	36,982,790	28,108,908	34,579,528
Contracts with Local Govts	1,477,656	119,214	1,543,053
GEMA	10,353,861	4,891,872	6,078,848
Technical College System of GA, Workforce Development	12,178,879	9,289,145	11,679,767
Water Board	1,668,843	1,094,253	1,868,846
Other (State/Local)	2,917,613	1,195,148	3,169,958
State and Local Match	3,275,474	2,870,258	2,635,933
Private Sector Funding	1,357,997	813,575	760,798
Proprietary Income	1,542,567	1,535,469	1,699,842
Other Revenue	-	-	3,647
Subtotal	**$ 103,753,749**	**$ 79,934,640**	**$ 97,273,768**
General Fund			
Local Appropriations	6,133,973	6,133,973	6,214,049
Misc. Income	-		-
Interest	35,000	26,250	45,000
Subtotal	**$ 6,168,973**	**$ 6,160,223**	**$ 6,259,049**
TOTAL REVENUES	**$ 109,922,722**	**$ 86,094,863**	**$ 103,532,817**
Expenses			
Salary	19,821,266	15,023,441	20,390,911
Benefits	9,139,542	8,702,326	10,069,233
Total Salary and Benefits	**$ 28,960,808**	**$ 23,725,768**	**$ 30,460,144**
Contracts	24,745,901	18,505,405	20,133,173
Equipment	519,000	444,025	325,708
Misc. Operating	4,458,770	3,594,267	5,927,870
Travel	487,330	381,266	598,078
Rent & Related	2,179,386	1,739,602	2,191,827
Other Computer Expenses	1,546,143	588,052	1,493,634
Subgrants and Participants	46,003,213	36,099,786	42,233,651
Other Expenses	-		-
Over/(Under) Indirect Recovery	1,299,025	541,503	574,247
Total Other Expenses	**$ 81,238,768**	**$ 61,893,906**	**$ 73,478,188**
TOTAL EXPENSES	**$ 110,199,576**	**$ 85,619,674**	**$ 103,938,332**
*Projected increase/(-) reduction in Fund	**$ (276,854)**	**$ 475,189**	**$ (405,515)**
Fund Balance - Beginning	**$ 15,518,004**	**$ 16,614,904**	**$ 17,090,093**
Fund Balance - Ending	**$ 15,241,150**	**$ 17,090,093**	**$ 16,684,578**

* Previously called Operational Pool

** Change in beginning fund balance is the difference between projection and actual 2022 results

2024 ADOPTED BUDGET BY FUND (GENERAL FUND)

Beginning Balance as of 1/1/2024 (estimate)   **$17,090,093**

	Adopted 2024 Budget
Revenue and Available Funds	
Local Appropriations	6,214,049
Interest	45,000
Misc Income	-
Revenue and Transfer Subtotal	**6,259,049**
Expenditure and Use of Funds	
Transfer to Special Revenue Funds	
Required ARC Match	4,098,395
ARC Supplement	596,508
Transfer to Proprietary Funds	586,990
General Fund Expenses	1,382,671
Expense and Transfer Subtotal	**6,664,564**

Projected Ending Balance -12/31/2024   **$16,684,578**

Increase (Decrease) in Fund Balance   **($405,515)**

2024 ADOPTED BUDGET BY FUND (SPECIAL REVENUE)

Operating Revenues including Internal Transfers	**Adopted 2024 Budget**
US Dept of Transportation	$ 221,562
Other (Federal)	1,672,698
GA Dept of Comm Affairs	163,400
GA Dept of Human Services	31,195,888
GA Dept of Transportation	34,579,528
Contracts with Local Govts	1,543,053
Other (State/Local)	22,797,419
State and Local Match	2,635,933
ARC Required Match	4,098,395
ARC Supplemental Funding	596,508
Private Sector Funding	473,672
Other Revenue	3,647
Total Revenue including Transfers	**$ 99,981,703**

Expenses by Type	
Salary and Benefits	22,674,263
Contracts	17,781,225
Equipment	133,320
Misc. Operating	4,921,249
Travel	407,178
Rent & Related	1,885,054
Computer Services	1,956,276
Other Computer Expenses	462,584
Indirects	7,526,903
Subgrants and Participants	42,233,651
Total Expenses	**$ 99,981,703**

2024 ADOPTED BUDGET BY FUND (ENTERPRISE)

	Adopted 2024 Budget
Operating Revenues including Internal Transfers	
Enterprise Income	$ 1,476,482
Private Sector Funding	287,126
ARC Supplemental Funding	586,990
Proprietary Fund Balance	223,360
Total Revenues	**$ 2,573,958**

Expenses by Type

Salary and Benefits	2,023,509
Contracts	1,107,188
Equipment	8,000
Misc. Operating	483,361
Travel	72,200
Rent & Related	61,523
Computer Services	566,700
Other Computer Expenses	486,831
Indirects	190,231
Subgrants and Participants	-
Transfer out	(2,425,585)
Total Expenses	**$ 2,573,958**

Expenses by Enterprise Activity

Economic Development	22,126
Database Project - Connect	146,700
Chattahoochee Corridor Reviews	199,556
Research Data	25,000
State of the Region	453,496
RLI Operations	375,229
LINK Operations	916,491
MARC	87,000
Culture and Community Design Program	20,000
Connect ATL Conference	105,000
Internal Service Fund	2,648,945
Transfer out	(2,425,585)
Total Expenses	**$ 2,573,958**