

A collage of 15 images representing various aspects of life and business. The images include: classical architecture columns, children blowing bubbles, a close-up of green leaves, a couple walking in a park, a purple pushpin on a map of Atlanta, a line graph with an upward arrow, a modern kitchen, a forest scene, a leaf icon, a classical building icon, a woman presenting to a group in a meeting, a highway with cars, and a close-up of a line graph.

Atlanta Regional Commission

Strategy 2021
Atlanta Regional Commission
Annual Work Program and Budget

February 24, 2021

The Atlanta Region



The Atlanta Regional Commission ("ARC"), created in 1971 by local governments of the Atlanta Region, includes Cherokee, Clayton, Cobb, DeKalb, Douglas, Fayette, Fulton, Gwinnett, Henry and Rockdale counties and 73 municipalities including the City of Atlanta. ARC is the regional planning and intergovernmental coordination agency for the Region. It is also the forum where the Region's leaders come together to solve mutual problems and decide issues of regionwide consequence. ARC is supported by local, state and federal funds. Board membership on the ARC is held by 23 local elected officials, 15 private citizens and one non-voting member appointed by the Board of the Georgia Department of Community Affairs.

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



Atlanta Regional Commission

MEMORANDUM

DATE: February 24, 2021

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

FROM: Doug Hooker, Executive Director

SUBJECT: 2021 Work Program and Budget

Enclosed is *Strategy 2021*, ARC's Work Program and Budget for calendar year 2021, as adopted by the Commission on December 2, 2020.

The 2021 Work Program and Budget is the Commission's proposed official policy regarding allocation of the Commission's financial and staff resources during 2021. During its development, it was submitted for review by proposed funding agencies to secure their agreement to finance appropriate parts of the program. The adopted Work Program and Budget represents only those funding agreements presently in place or anticipated during the year.

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

atlantaregional.org

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COMMISSION MEMBERSHIP 2020

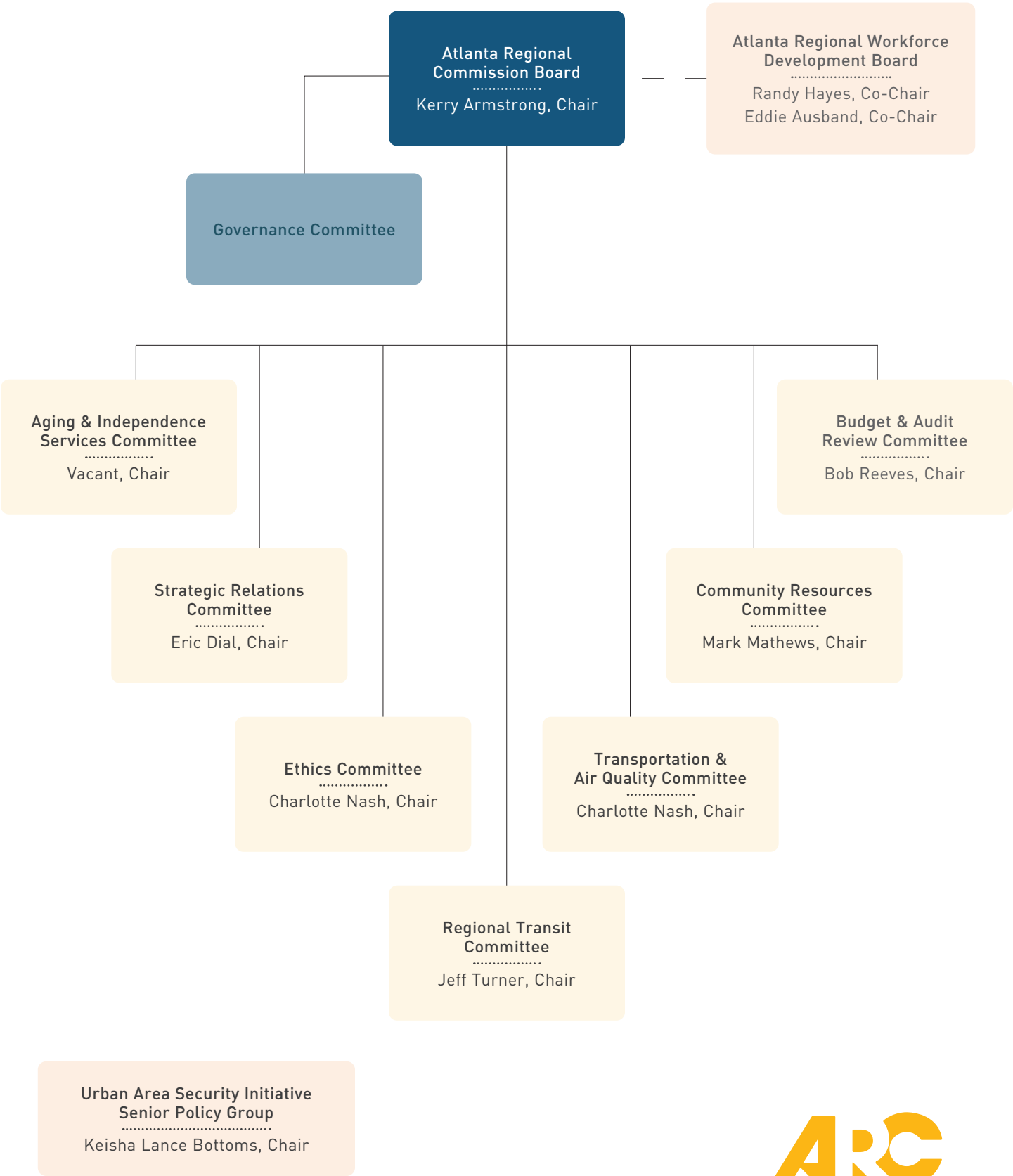
As of 10/1/2020

OFFICERS	Kerry Armstrong Chair	Charlotte Nash Secretary	Julie K. Arnold Parliamentarian
	Rochelle Robinson Vice Chair	Robert Reeves Treasurer	
PUBLIC MEMBERS	City of Atlanta	Keisha Lance Bottoms Mayor	Felicia Moore Council President
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	Rockdale County	Oz Nesbitt Commission Chairman	Vince Evans Mayor, City of Conyers
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	Charlton Bivins District 2	Liane Levetan District 7	Julie Keeton Arnold District 12
	Robert Reeves District 3	Greg Cantrell District 8	Deane Bonner District 13
	Alex Wan District 4	Kerry Armstrong District 9	Mark Mathews District 14
	Angelia O'Neal District 5	Vacant District 10	Dennis Burnette District 15
NON-VOTING MEMBER (Appointed by Georgia Department of Community Affairs)			Tread Davis, Jr.

EXECUTIVE DIRECTOR

Doug Hooker

Atlanta Regional Commission Committee Structure



2021 WORK PROGRAM AND BUDGET

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VISION, MISSION, VALUES AND GUIDING PRINCIPALS

Since 1947, the Atlanta Regional Commission (ARC) and its predecessor agencies have developed a framework of plans and programs that have fostered the Atlanta region's positive development and ensured a high quality of life. It is the national leader in regional programs to improve the quality of life of communities by making them more livable and walkable thru transportation planning and infrastructure investment. As a part of serving as a regional convener, ARC has created the largest collaboratively funded, multi-county, regional attitudinal survey of residents in the region. A further example of this is how ARC is a national leader in reimagining what community can mean for people as they age by helping our residents to

remain in their homes and communities improving the quality of life for all.

ARC's Strategic Framework guides both board members and staff, to focus resources and efforts efficiently on the region's most critical needs. The Strategic Framework defines ARC's purpose, vision, mission, values, core policies, objectives, and strategies.

The Work Program and Budget align with and detail delivery of ARC's Strategic Framework. Further guidance and aspirational direction is drawn from the update to The Atlanta Region's Plan, which was adopted in 2020.

MISSION STATEMENT

The Atlanta Regional Commission (ARC) advances the national and international standing of the region by leveraging the uniqueness of its evolving communities, anticipating and responding to current realities, and driving a data-driven planning process that provides a high quality of life, balancing social, economic and environmental needs of all our communities.

VISION STATEMENT

The Atlanta Regional Commission (ARC) employs shared foresight, expert staff, the ability to convene diverse communities, and its reputation as a regional and national leader in order to support local governments, enhancing the lives of all our citizens by providing world-class infrastructure, building a competitive economy and shaping a regional ecosystem comprised of healthy and livable communities.

VALUE STATEMENTS

- **Regional Leadership** – We exhibit, build, and foster regional leadership to address and act on critical challenges and opportunities.
- **Creative Regional Solutions** – We anticipate challenges and develop creative, holistic solutions based on professional knowledge and shared foresight, community engagement and collaboration with our partners.
- **Public Service** – We are accountable to our stakeholders, try to exceed their expectations and exhibit the highest standard of ethical conduct.
- **Collaborative Teamwork** – We work in an interdisciplinary, outcome-focused manner with each other, with partners and with residents of the region in a concerted effort to build the highest quality of life for the metropolitan region and ensure the success of our colleagues and partners.
- **Continuous Learning** – We constantly seek new information, knowledge, and skills to better serve the Atlanta region.

GUIDING PRINCIPLES

The culture, beliefs, and characteristics of the Atlanta Regional Commission:

- **Interdisciplinary** – *ARC seeks to bring knowledge, insights, skills, and techniques from several disciplines to bear on regional challenges.*
- **Holistic** – *ARC aspires to look at systems as a whole, seeing how the various parts relate to one another, rather than how the components work in isolation.*
- **Actionable** – *Our plans will be practical and workable, resulting in positive change in the region.*
- **Outcome-based** – *We look at the overall impact of our work, not simply providing a deliverable.*
- **Ensuring Our Colleagues Success** – *Whether among the board, staff or regional partners, ARC recognizes that we are part of a team working for a stronger Atlanta region and that our success stems from positive relationships with others.*

A REGIONAL RESOURCE FOR LOCAL GOVERNMENTS

As the official regional planning agency for the 10-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. During ARC's 73-year history, the region has experienced remarkable growth, especially during the last 30 years. As a result, ARC has faced both opportunities and challenges as it prepares for the continued advancement of a dynamic region.

The population of the Atlanta region reached 4,628,400 as of August 2019. The next quarter century will bring continued growth as the number of residents in the Atlanta region grows to more than 8.6 million by the year 2050. ARC's

role in helping to develop and strengthen the services, systems, infrastructure improvements, and programs needed to maintain and enhance our quality of life, will be more critical than ever. The days ahead offer opportunities to lead the region and attain greater levels of progress, quality of life, and prosperity. The time is right for ARC to provide even stronger leadership in order to affect positive change for today and tomorrow.

The Atlanta Regional Commission has multiple responsibilities and serves as a resource to the region's local governments and communities. The following diagram illustrates ARC's various roles. In these roles, ARC is able to serve as a forum for collaboration, innovation, information and action.

AUTHORITIES AND MANDATES

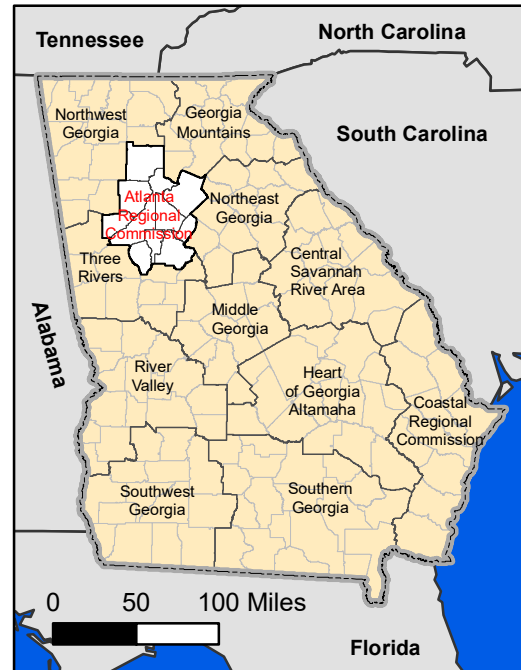


The Metropolitan Atlanta region has grown into a complex combination of counties, municipalities and jurisdictional boundaries. This map series reflects the various planning areas of the Atlanta Regional Commission (ARC) and seeks to promote a greater understanding of our rapidly expanding region. Please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

The Atlanta Region

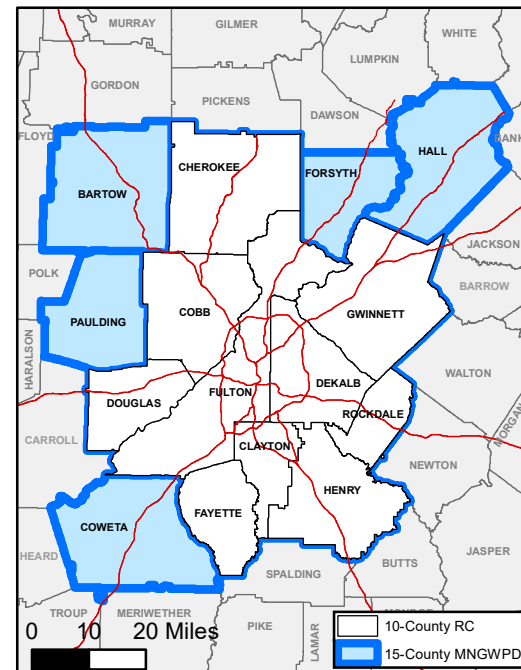
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State of Georgia Regional Commissions

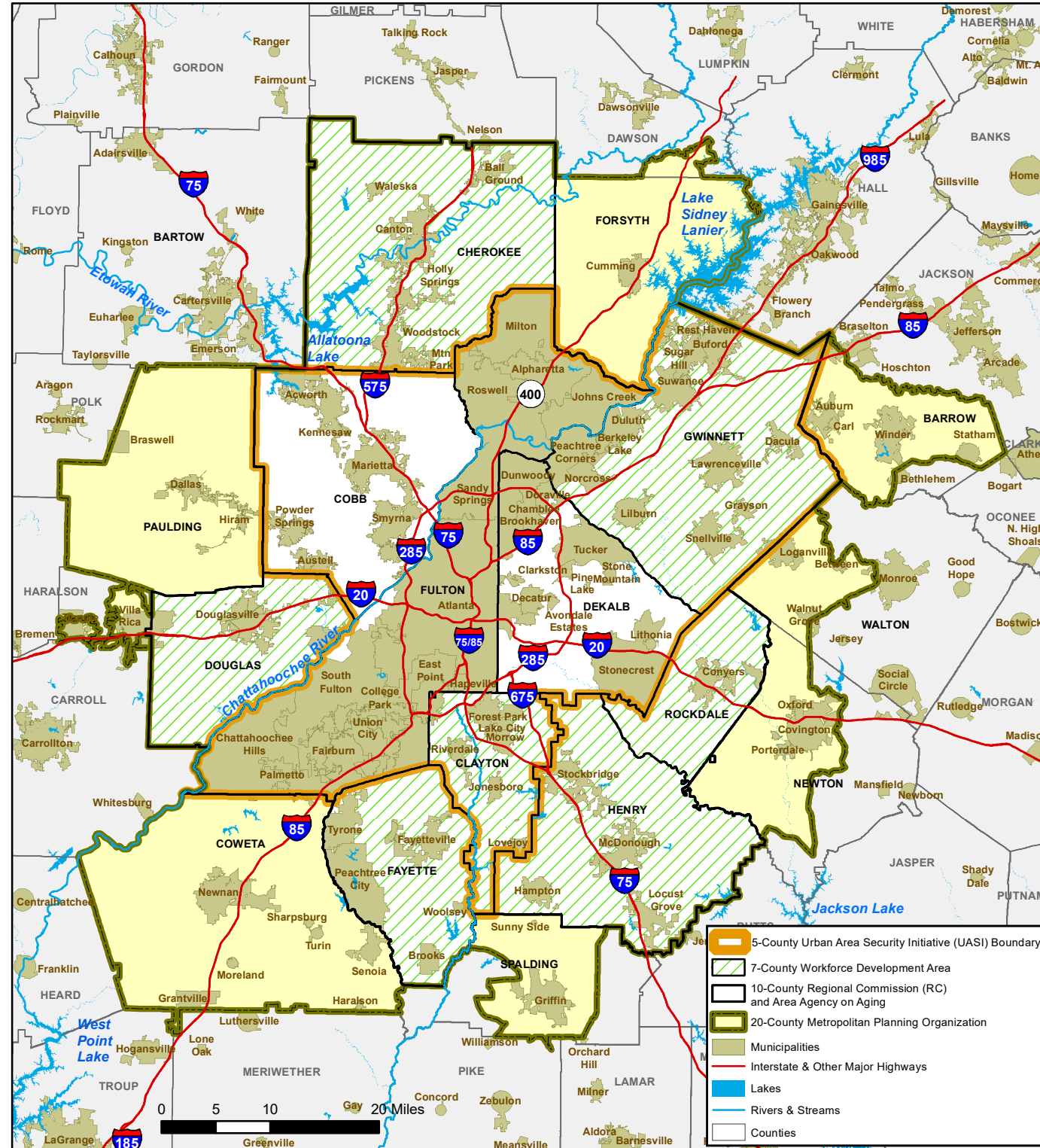


The Atlanta Regional Commission is one of 12 Regional Commissions (RCs), as currently established by the Board of the Department of Community Affairs according to OCGA 50-8-30, in order "to develop, promote and assist in establishing coordinated and comprehensive planning, to assist local governments,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

Metropolitan North Georgia Water Planning District



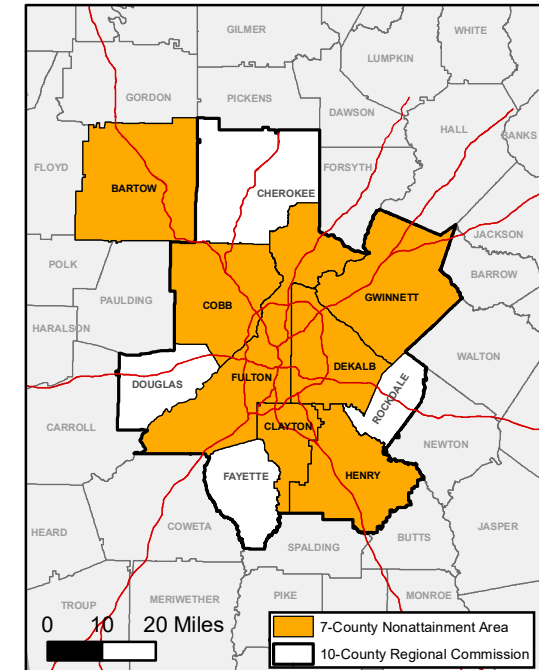
This map represents the boundary of The Metropolitan North Georgia Water Planning District, which provides water resource plans, policies and coordination for metropolitan Atlanta. The District has developed regional plans for stormwater management, wastewater treatment and water supply and water conservation.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



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

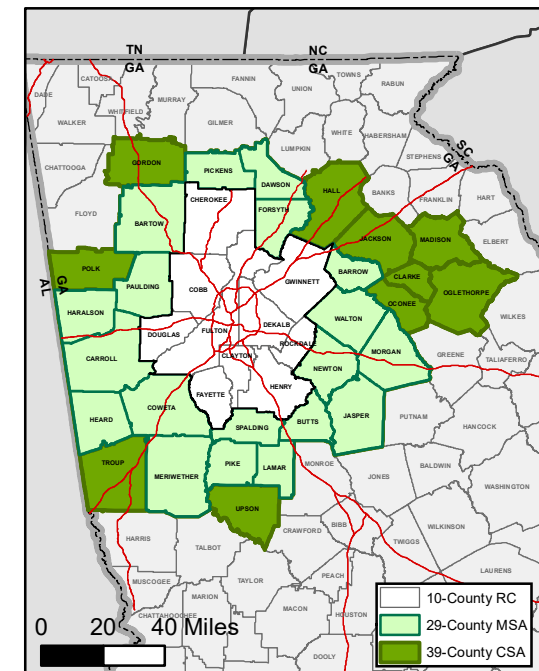
- The Urban Area Security Initiative (UASI) was established by the United States Department of Homeland Security (DHS) under the Homeland Security Grant Program. This program was designed to provide enhanced federal preparedness funding to specific cities that were identified as vital to the Nation's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

U.S. EPA Nonattainment Area



This map represents the air quality Nonattainment Area boundary that affects the Atlanta Metro area. The Nonattainment Area for the 2015 eight-hour ozone standard is 7 counties (Bartow, Clayton, Cobb, DeKalb, Fulton, Gwinnett and Henry). This area replaces the larger 15 and 20+ county Maintenance Areas for both ozone and PM 2.5 particulate matter standards respectively.

U.S. Census Bureau Statistical Areas



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

Summary

Work Program & Budget

STRATEGIC PLAN OBJECTIVES

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

ASPIRATIONS ADOPTED BY THE ARC BOARD AND SELECTED WORK PROGRAM ELEMENTS



World-Class Infrastructure

GOALS

- Comprehensive transportation network, incorporating regional transit and 21st Century technology
- Secured, long-term water supply

WORK PROGRAM ELEMENTS

Secured, long-term water supply
 The Atlanta Region's Plan
 Chattahoochee RiverLands
 Community Choices
 Commute Options and Guaranteed Ride Home
 Government Affairs
 Human Services Transportation Planning
 Metro Water District Plan Updates (Water Supply, Wastewater, & Watershed Plan)
 One Click Website for Transit Trip Planning
 Transit-Oriented Development Collaborative
 Transportation Improvement Program

Competitive Economy

GOALS

- Building the region as a globally recognized hub of technology and innovation
- Developing a highly desired workforce, able to meet the needs of 21st Century employers

WORK PROGRAM ELEMENTS

Metro Atlanta Exchange for Workforce Solutions
 Neighborhood Nexus
 On-the-Job Training partnerships with employers
 CATLYST
 Regional Education Partnership
 Sector Strategies for Digital Media, Logistics and Advanced Manufacturing
 Workforce Trends/Labor Market Demand Study

Healthy, Livable Communities

GOALS

- Promoting health, arts, and other aspects of a high quality of life
- Developing additional walkable, vibrant centers that support people of all ages and abilities

WORK PROGRAM ELEMENTS

Aging Strategic Plan	Leadership Development
Aging & Disabilities Resource Center	(LINK, RLI, MARC, ALMA, CPA)
Arts & Culture Initiative	Livable Centers Initiative
Care Transitions	Living Beyond Expectations
Community Engagement	Metro Atlanta Speaks
Green Communities	New Voices (Millennials, Global Atlanta)
	Nursing Home Transition Program

EVOLUTION IN ACTION – 2020 WORK PROGRAM HIGHLIGHTS

CENTER FOR COMMUNITY SERVICES

- The contracts for career resource center providers and youth program providers (currently 12 contracts) expire in June 2021. The Workforce Solutions (WFS) Group will prepare and issue a comprehensive service provider Request for Proposals, review and select service providers, and execute new contracts by July 1, 2021.
- Lead implementation of the fourth year of the Metro Atlanta Industry Partnerships grant, that will include the roll-out of a regional Customer Relationship Management solution for business services across all 10 counties and 5 Local Workforce Development Boards in metro Atlanta.
- Implement programs focused on special populations including returning citizens through collaborative training programs with correctional institutions, and citizens living with disabilities through the Ticket To Work program.
- Roll-out a newly purchased mobile welding trailer for welding certification training and skills enhancement in hard to reach areas of the region.
- Collaborate with workforce and economic development organizations to advance programs and services addressing economic mobility initiatives included in strategic plans such as the Regional Workforce Plan, CATLYST, and the new Regional Workforce Initiative now named *"Equity@Work."*
- Lead ARC's implementation of the Strategic Plan on Aging, Live Beyond Expectations 2020-2025.
- Implement SFY 2021-2024 Area Plan on Aging goals, as set by the Georgia Division of Aging Services:
 - » Provide long-term support and services to support consumer participation in the community.
 - » Ensure public access to accurate and reliable information about resources and services.
 - » Strengthen the viability and sustainability of the aging services network.
 - » Prevent abuse, neglect, and exploitation while protecting rights of older Georgians and persons with disabilities.
 - » Operate efficiently and effectively.
- Build stronger partnerships with housing, utility, and transportation providers.

- Analyze existing technology to examine ways to increase ease of access and responsiveness to community needs.
- Expand Culturally Appropriate Information and Referral partnerships to support the needs of Atlanta's diverse community, including Latinx and Hispanic populations.
- Test innovative service delivery models in response to COVID-19.
- Expand ARC's Behavioral Health Coaching service within the Atlanta region, as well as to other area agencies on aging.
- Expand its Living Well Wellness programs to include Chronic Pain Management.
- Enhance interdisciplinary approaches to overcome barriers, improve consumer access, and leverage resources across all programs and services.
- Complete documentation of Standard Operating Procedures and utilize it to develop quality improvements in operations.
- The ARC Urban Area Security Initiatives (UASI) will implement the revised execution of phased Multi-Year Training and Exercise Plan (MYTEP) building on the planned specialty team training for bomb techs, 2 courses, and drone certifications, 2 sessions.
- Support security planning and preparedness efforts for the 2021 Major League Baseball All-Star Game.
- Commence and complete as many as seven (7) procurement solicitations for equipment consisting of GA Search and Rescue equipment, portable barriers, x-ray scanners for bomb teams, infrared detection devices, handheld analyzers for HazMat teams, and regional bomb suits. The total equipment purchases are expected to be in the range of \$1M, plus development of specifications for a 3rd regional Mobile Ambulance Bus in the range of \$600k.

CENTER FOR LIVABLE COMMUNITIES

- Initiate a Community Stakeholder Equity Focus Group program to better understand the needs of the transportation disadvantaged. ARC will conduct direct outreach to equity populations to build relationships and have a more direct understanding of community concerns.
- Conduct a new Household Travel Survey in partnership with GDOT and other stakeholders. The outcomes of this initiative will be used to inform regional planning and model development.
- Prepare a Regional Safety Action Plan, upon completion of consultant selection in 2020, to improve safety conditions in the Atlanta region. Planning activities will include a variety of technical analysis and outreach activities. Emphasis will be placed on transportation disadvantaged communities that experience significant issues with safety.

- Conduct, in close coordination with regional partners, a major update to the Regional Freight and Goods Movement Plan. The last major update of the freight plan was completed in 2008, with a minor update completed in 2016.
- Host ConnectATL, our major mobility technology summit to assess the impact of evolving technology on the regional transportation network. This is done in partnership with Georgia DOT.
- Plan, develop, and execute updated regional marketing, public relations, and advertising strategies for the Georgia Commute Options (GCO) Program to deliver the most effective messaging in support of the program's goals to help residents improve their travel options and efficiency.
- Refine the PECAS spatial economic allocation model, integrated with the travel model, for use in scenario modeling to inform The Atlanta Region's Plan.
- Enhance and maintain the DataNexus spatial visualization and data analysis tool. This tool, developed by the ARC Research and Analytics staff, serves as the primary spatial data intelligence resource for the Atlanta Region.
- Lead the development of the 2021 Metro Atlanta Speaks Survey. Metro Atlanta Speaks, developed each year by ARC and its community partners, is the largest annual public opinion survey that takes the pulse of metro Atlanta residents and helps guide the region's planning and decision-making.
- Complete the 2021 update to the District's Water Resource Management Plan. In 2020, the ARC staff, serving as the staff of the Metropolitan North Georgia Water Planning District, began an update to the Water Resource Management Plan. This plan, last updated in 2017, serves to provide an integrated, holistic approach to water resource management that protects water quality, supply, and recreational values.
- Continue to staff the Green Communities Program to encourage and assist local governments to reduce overall environmental impact and create green communities by identifying "green" measures and activities.
- Update the Regional Economic Competitiveness Strategy. The CATLYST strategy, last updated in 2018, serves as a guide for policies, programs, and investments that ensure the region's continued economic dynamism.
- Begin an update to the Aerotropolis Atlanta Blueprint. The Aerotropolis Atlanta Blueprint, last updated in 2016 jointly by the ARC and the Aerotropolis Alliance, is the policy strategy to promote economic investment, job growth, and quality of life in the areas in and around Hartsfield-Jackson Atlanta International Airport.
- Manage the continued improvement of the agency's leadership programs – LINK, RLI, ALMA, and MARC, incorporating the most current impacts of COVID-19 on travel and when holding meetings.
- Launch a Leadership Alumni Network for graduates of ARC's four leadership development programs. The ARC will facilitate connecting and building relationships between alumni within and across programs, issues, and geographies fostering the sharing of information on pressing issues while identifying shared avenues for positive community action.

- Begin the update to the Regional Transportation Demand Management (TDM) Plan. The TDM Plan, last updated in 2013, serves as the long-range plan defining the strategic framework for developing and integrating TDM strategies into planning, project development, and system operations investment decision-making to improve travel efficiency.

CENTER FOR STRATEGIC RELATIONS

- Develop a comprehensive ARC community engagement framework, leveraging various tools such as the What's Next ATL platform, the agency's diversity equity and inclusion strategy, public and private partnerships, and other initiatives across the enterprise.
- Launch a comprehensive strategic communications plan for the agency's various audiences to include processes and strategies developed that support agency goals and objectives.
- Foster, solidify, and grow support for ARC amongst local elected and appointed officials and corporate and community partners through increased strategic engagement efforts and outreach.
- Continue to establish long-standing partnerships with community partners and secure corporate sponsorship funding for ARC's Annual Partner program and signature events to include the State of the Region's Breakfast, ConnectATL, and other initiatives.
- Implement and manage ARC's digital strategy and social media policy encompassing the ARC website refresh and all channels that operate under the ARC umbrella of services.
- Continue to develop comprehensive event planning (digital and in-person) services for the agency that align with agency goals and center objectives.
- Continue implementation of Board engagement recommendations adopted by the Board in February 2020, including operational changes to scheduling and agenda setting of Board and committee meetings; communication enhancements; changes to Board and committee structure and schedule; and matters of custom.
- Lead and coordinate efforts to expand scope of work for enhanced Governance Committee to facilitate implementation of Board recommendations in early 2021.

CENTER FOR BUSINESS SERVICES

- Ensure the agency's facilities and protocols establish and adhere to safety and security guidelines based on best practices, particularly in response to COVID-19 preventative measures.
- Implement updates to the agency's retirement plan as approved in 2020 by the Pension Board of Trustees.
- Ensure consistent and timely financial reporting is shared that supports agency-level decision making, strategy, and cash flow prioritization.
- Continue to test and implement cloud migration where feasible, based on cost, technical need, and security.
- Continue implementation of the IT Strategic Plan.
- Support and ensure board engagement and bylaw initiatives are implemented and sustained by key stakeholders.
- Perform review and redesign of agency's performance evaluation system.
- Clarify and streamline the talent onboarding and development process.
- Conduct a fringe benefit assessment, as a follow-up to the retirement plan assessment to determine cost sustainability and alternative offerings.
- Complete the development and validation of services ticketing system for Talent Management and General Services, mirroring the one used by the IT Group.

OFFICE OF THE EXECUTIVE DIRECTOR

- Help to lead Saving Our Atlanta Region's Residents (SOARR), the regional housing stability initiative, to mitigate the impact of the pandemic economy on evictions.
- Work with the partners in the new *Equity@Work* (Regional Workforce Initiative) to launch the first projects and strategies recommended for implementation.
- Continue to work with transportation partners to develop strategies for advancing smart mobility technologies and transit in the region.
- Work with the leadership team to establish development of the next stage of the Evolution Strategy: ARC NEXT.
- Work with federal and state government affairs teams to develop and implement best strategies for working with the newly (re)elected Administration and Congress, and ongoing state elected and appointed leadership.
- Provide oversight of the staff's renewed diversity, equity, and inclusion efforts.
- Continue participation and leadership work, with state (GARC) and national (NARC) industry associations, respectively, serving in 2021 as the President of the Executive Directors' Council of NARC.

BUDGETED REVENUES AND EXPENDITURES 2021

Special Revenue and Enterprise Revenues

U.S. Dept. of Transportation	\$1,044,385
Federal Other	\$473,131
Georgia Dept. of Community Affairs	\$155,263
Georgia Dept. of Transportation and Related Federal Grants	\$29,157,021
Georgia Dept. of Human Services-Aging and Related Federal Grants	\$30,285,282
Contracts with Local Governments	\$2,604,761
GEMA	\$8,095,643
Technical College System of Georgia, Workforce Development	\$11,343,847
Water Board	\$1,735,103
Other (State/Local)	\$3,374,921
State and Local Match.	\$4,469,869
Private Sector Funding	\$990,800
Enterprise Income.	\$866,500
Other Revenue	\$150,00
Subtotal	\$94,746,526

General Fund

Local Appropriations	\$5,183,200
Misc. Income	-
Interest	\$45,000
Subtotal	\$5,228,200

TOTAL REVENUES \$99,974,726

Expenses by Type

Salary	\$17,390,049
Benefits	\$9,542,692
Total Salary and Benefits	\$26,932,741
Contracts	\$20,982,370
Equipment	\$576,918
Misc. Operating	\$3,701,338
Travel	\$388,044
Rent & Related	\$1,898,303
Other Computer Expenses	\$1,242,690
Subgrants and Participants	\$45,604,918
Other Expenses	-
Over/(Under) Indirect Recovery	(\$1,383,554)
	\$73,011,027
TOTAL EXPENSES	\$99,943,768
<i>*Projected increase/(-) reduction in Fund Balance.</i>	<i>\$30,958</i>

2021 Work Program & Budget

Research & Analytics

**2021 BUDGET SUMMARY
ELEMENT 1
RESEARCH & ANALYTICS**

Revenues		Percent of Total
Direct Federal Grants	-	0.0%
State and Locally Administered Federal & Other Grants	2,555,460	75.6%
State and Local Match	-	0.0%
ARC Required Match	569,911	16.9%
ARC Supplemental Funding	56,397	1.7%
Private Sector Funding	200,000	5.9%
Enterprise Fund Income	-	0.0%
Other Revenue	-	0.0%
Total Revenues	\$3,381,768	100.0%
Expenses by Work Program Titles		
01A	Estimates and Forecasts	1,821,600 53.9%
01B	Geographic Information Systems	1,309,475 38.7%
01C	Data Resource Partnerships	250,693 7.4%
01D	Travel Demand Model Development & Support	0.0%
Total Expenses	3,381,768	100.0%
Expenses by Type		
	Salary and Benefits	1,793,289 53.0%
	Contracts	175,000 5.2%
	Equipment	10,000 0.3%
	Misc. Operating	132,899 3.9%
	Travel	22,500 0.7%
	Rent & Related	109,868 3.2%
	Computer Services	406,543 12.0%
	Indirects	731,669 21.6%
	Subgrants and Participants	- 0.0%
Total Expenses	3,381,768	100.0%

ATLANTA REGIONAL COMMISSION 2021 WORK PROGRAM

ELEMENT 1 - RESEARCH & ANALYTICS

MISSION

The Atlanta Regional Commission is responsible for anticipating the future needs of the Atlanta Region and developing strategies for meeting them. Forecasts of future population and employment distributions are important resources for fulfilling this goal. This element is devoted not only to developing such forecasts but also to producing and maintaining the database of current and historical information that is a necessary foundation for accurate assessments of the future. An increasing focus of our work is leveraging partnerships in the development and deployment of online data tools to ease data access, innovative data visualizations to facilitate understanding of the data, and detailed custom analyses with narrative “storytelling” to inform application of the data. These products and promotion of their use seek to increase community understanding and policy applications of the data produced by the agency.

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

GOALS

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

2021 WORK PROGRAM HIGHLIGHTS

- Develop the 2021 major jurisdiction population estimates for 10 member counties, in support of the ARC dues calculations.
- Develop and/or provide regional, county, and small area economic data (including at-place employment estimates by industry for 2020 and 3rd party data on wages and other indicators) for planning use.
- Collect, maintain, and develop regional base data, including but not limited to the street data set, community facilities, city boundaries, and local government spatial data for planning purposes.
- Continue as needed to conduct and support data collection, analysis, and promulgation of COVID-19 spatial and economic data.
- Maintain and enhance a state-of-the-art Open Data Portal to provide geospatial and tabular data for use in development of apps and for “seeding” software platforms.
- Use the REMI Policy Insight/TranSight regional forecast model(s) in forecasting and policy evaluation. Investigate the eREMI model for extension of regional forecast availability.
- Refine the PECAS spatial economic allocation model, integrated with the travel model, for use in scenario modeling to inform The Atlanta Region’s Plan.
- Maintain and enhance data visualization tools, including small-area spatial data visualization, including: Tableau dashboards, Venngage infographics, asset mapping, ArcGIS Server-published services, Google Maps API, updates to and/or transitions to the ArcGIS Online platform, web and mobile mapping applications; and web-based snapshot development.
- Enhance and maintain the DataNexus spatial visualization and data analysis tool.
- Continue to implement, in collaboration with the Community Foundation for Greater Atlanta, the Metro Atlanta Chamber, and the United Way, the new resource development plan; focus efforts on securing operational funding for public-good data development and on refining and providing data literacy training(s); continue custom data analyses and database development assistance for external and internal clients.
- Continue to feed content to, and develop new ways to communicate information through the 33 Degrees North blog, as well as other Research & Analytics, Neighborhood Nexus, and ARC social media outlets-- including the What’s Next ATL website.
- Continue to produce a regionally useful Metro Atlanta Speaks Survey.

2021 WORK PROGRAM TITLES

- 1A Estimates and Forecasts
- 1B Geospatial Technology and Analysis
- 1C Data Resource and Information Partnerships

2020 ACCOMPLISHMENTS

- Completed 2020 major jurisdiction population estimates for 10 counties and the City of Atlanta.
- Completed 2019 employment estimates
- Maintained and enhanced the ESRI SDE environment for GIS data storage, management, and maintenance; enhanced ArcGIS Server and ArcGIS Online web mapping applications.
- Launched a new and improved version of the Open Data Portal, which is now one of ARC’s most popular web pages. Achieved much better alignment with Neighborhood Nexus tools
- Continued support for the Federal Highway Administration’s MAP-21 program—targeting development and/ or refinement of statewide street attributes and including specific technical

work for selected jurisdictions-- in partnership with the Georgia Association of Regional Commissions (GARC).

- Provided extensive services to local jurisdictions in assisting with coding of, and/or performing actual technical work for tasks under the Local Update of Census Addresses (LUCA) program; completed initial phase for Participant Statistical Area Program (PSAP), and completed the update process for city annexations .
- Collected near-comprehensive spatial data for all 21-county model area jurisdictions, for use in transportation and land use planning and forecasting efforts.
- Managed the Atlanta Region Geospatial Community.
- Enhanced and maintained the 33 Degrees North blog and other social media channels, which have raised ARC's visibility tremendously.
- Served as the managing partner for the Neighborhood Nexus Program, including bringing on new core partners and new advisory board members; improved the web-based data visualization and query tools for use by internal and external customers; achieved expansion of earned-revenue projects; completed resource development planning efforts to further enhance the financial sustainability of the organization; hired a new Executive Director for Neighborhood Nexus.
- Led the region and state in its data collection, tool development, and counsel offerings throughout the onset and evolution of the COVID-19 public health and economic crises. Neighborhood Nexus responded to countless data requests from nonprofits and local governments statewide and contributed to dozens of webinars.
- Nexus redesigned its website to broaden access for non-technical users, launched a COVID-19 resource page with interactive maps, dashboards, and tools: neighborhoodnexus.org/covid19, and ramped up and published an entirely new data and mapping platform: neighborhoodnexus.org/maps.
- Continued the Metro Atlanta Speaks survey for a seventh year; the survey provides information on regional residents' perceptions of quality of life in the area, as well as about citizen assessments of regional opportunities and challenges; in 2020, the survey moved to a mixed-modal implementation (online and random-digit-dial) to more efficiently and economically collect resident opinion and asked COVID-specific questions to help the community better respond to the ongoing economic and public health crises.
- Led several multidisciplinary COVID-19 data research teams monitoring jurisdictional responses across the region and publishing several interactive, web-based, mapping and modelling products and datasets.
- Led Staff Reintegration Teams providing guidance and recommendations on staff teleworking policies, space planning and the safe reopening of ARC offices.

ELEMENT 1 - RESEARCH & ANALYTICS

1A - ESTIMATES AND FORECASTS

PURPOSE

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

The data and analyses the group produces help define the assets of the region, assist in accurate community self-identification, provide the foundation for creation of a regional identity, and reduce barriers for cohesive regional planning efforts. In 2021, the group will work on refining estimation procedures, exploring additional platforms for land use modeling, and coordinating with the transport modeling teams to ensure even better model set integration.

DELIVERABLES

- Take a lead regional role in the processing and analysis of 2020 Census count data, including redistricting and summary file 1 datasets; develop access engines (including data dashboards) and visualizations of key variables.
- Using new methodologies and baseline data from the new Census count, develop major jurisdiction-level estimates of population as of April 1, 2021 for the Region, its counties, and the City of Atlanta. Provide 2021 small-area estimates of population and housing for the Region, its counties, cities, superdistricts, census tracts and traffic analysis zones (TAZs) as needed.
- Provide and/or develop the most current possible regional, county, and small-area economic data (including at-place employment data and standardized parcel and zoning data) as benchmarks to forecasting and input to economic development and workforce planning efforts. Acquire base file and produce small-area 2020 Employment estimates
- Support regional decision-making by maintaining the REMI Policy Insight/TranSight regional forecast model(s) and by acquiring/ updating/ developing other models as needed.
- Maintain, update, analyze as needed, and enhance the adopted regional and small-area Series 16 forecast; use the PECAS spatial economic allocation model in policy scenario analysis; continue collection of most current regional and small-area data in preparation for updating forecasts.
- Continually explore and track acquisition of outside data series (from third-party vendors) across divisions and department to identify new opportunities to drive policy debate and leverage effective application of data in existing policy discussions.
- Serve as the go-to regional resource for demographic and economic analysis by updating existing *Regional Snapshot* reports and producing other custom analyses. Maintain and update the 33 Degrees North blog (and other social media outlets) with those and other products, including

weekly posts and special features. Produce *33 Degrees North*-e-newsletters. Integrate elements of blog post data with the Open Data Portal and What's Next website.

- Address specific data needs related to the COVID-19 pandemic, to include data gathering; custom models, analyses and presentations, and on-demand response to local member government information requests.
- Continue to refine existing strategies for marketing and performing fee-for-service work to external clients; analysis “tools” involve REMI and third-party data products.

PARTNERSHIPS

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

COST CENTERS

- 101AA Estimates & Forecasts
- 101AT Estimates & Forecasts – Transit

ELEMENT 1– RESEARCH & ANALYTICS

1B – GEOSPATIAL TECHNOLOGY AND ANALYSIS

PURPOSE

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

DELIVERABLES

- Refine innovative new tools to store, manipulate, disseminate and display data, such as maintaining the Spatial Database Engine (SDE) enterprise data management system, enhancing our state-of-the-practice Open Data Portal (including the COVID-19 Data Hub), and developing complex geospatial automations through Esri ModelBuilder and Python scripting.
- Support, in partnership with the Georgia Association of Regional Commissions (GARC), of the Federal Highway Administration’s MAP-21 program. Assist GARC, acting as subcontractor to the Information Technology Outreach Services (ITOS) and Georgia Department of Transportation (GDOT) contract, in providing management of, and technical development for, the validation and verification of statewide street attributes.
- Collect, maintain, enhance, and/or develop digital inventories of key regional infrastructure, including up-to-date city boundaries, community facilities, annexations, community improvement districts, planning studies and the vast amount of local government spatial data necessary for the development of regional planning, forecasting and modeling efforts (REMI, PECAS, etc.).
- Continue working with Neighborhood Nexus to seed the technologies used in providing custom insights to clients.
- Update LandPro, a key element of spatial data that feeds our modeling work.
- Collaborate with key stakeholders for shared learning; position ARC as a go-to resource for spatial data and application development, including continued outreach efforts through the Atlanta Region Geospatial Community.
- Maintain and enhance online spatial products related to COVID-19, with the goal of tracking and analyzing the pandemic, as well as inventorying, assessing, and informing regional and local government response.

- Continue partnering with the Georgia Geospatial Information Office, especially with COVID-related data requests from statewide partners.
- Support agency-wide technology and analysis goals through research, testing and application of new technologies including geospatial hardware, software and processes as well as installation and support of Esri software.

PARTNERSHIPS

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

COST CENTERS

- 101BA GIS Administration
- 101BE GIS Enterprise
- 101BT GIS Transportation
- 101BS GIS Transit

ELEMENT 1 - RESEARCH & ANALYTICS

1C - DATA RESOURCE AND INFORMATION PARTNERSHIPS

PURPOSE

To enhance ARC's standing as the go-to place for data and information, ARC partners with key community organizations to ensure greater use of our data resources and to gain access to additional resources. ARC's data resources often bridge the gap among organizations not accustomed to collaborating with one another. This only strengthens ARC's position as the regional forum to solve problems.

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

DELIVERABLES

- Work with local partners on the best and greatest use of Neighborhood Nexus' data and tools.
- Implement the resource development plan (to include budgeting and fundraising strategies) to ensure ongoing operational support for Neighborhood Nexus in a move towards better resourcing the operations and programs of the organization; develop more training programs on data fluency.
- Continue to enhance the new web-based platform, Data Nexus, by improving user experience and support, and adding analytic and visualization features. Grow the pipeline of projects providing custom insights.
- Develop the leadership structure of the advisory board and implement fundraising and earned revenue strategies as outlined in the Resource Development Plan
- Continue long-term "maintenance" contracts with current partners.
- Support internal partners in the agency with the development and effective use of data visualization tools and practices.
- Produce a more efficient mixed-mode Metro Atlanta Speaks Survey that maintains regional impact and local relevance.
- Continue to respond to COVID-related requests from our non-profit partners.

PARTNERSHIPS

Local governments of the Atlanta Regional Commission, as well as the governments of the ten nonmember counties that are included in the forecast study area; the Neighborhood Nexus Program; ARC , the Community Foundation for Greater Atlanta, the Metro Atlanta Chamber of Commerce, and the United Way of Greater Atlanta form the “core” partnership of Neighborhood Nexus. United Way of Greater Atlanta works separately with ARC on engaging with Neighborhood Nexus in development and enhancement of their Child Well-Being Index. We also have strong relationships with numerous community and business organizations in metro Atlanta, including the Annie E. Casey Foundation, Georgia Municipal Association, Junior League of Atlanta, as well as relationships with state agencies such as the GA Department of Public Health, GA Department of Early Care and Learning (DECAL), GA Department of Education (GADOE), Governor’s Office of Student Achievement (GOSA) and the GA Department of Human Services.

COST CENTERS

- 101CN Neighborhood Nexus Project-Operations
- 101CP Neighborhood Nexus Project- Projects
- 101CD General Data Development
- 901CM MAP-21 Mapping Project
- 101CS Metro Atlanta Speaks Survey

Community Development

**2021 BUDGET SUMMARY
ELEMENT 2
COMMUNITY DEVELOPMENT**

Revenues		Percent of Total
Direct Federal Grants	373,131	5.1%
State and Locally Administered Federal & Other Grants	4,243,210	57.8%
State and Local Match	510,000	6.9%
ARC Required Match	543,353	7.4%
ARC Supplemental Funding	378,401	5.2%
Private Sector Funding	790,800	10.8%
Enterprise Fund Income	504,500	6.9%
Other Revenue	-	0.0%
Total Revenues	\$7,343,395	100.0%
Expenses by Work Program Titles		
02A Comprehensive Planning & Review	592,227	8.1%
02B Regional Plan Development	2,657,017	36.2%
02C LCI Program	2,800,000	38.1%
02D Economic Development	438,750	6.0%
02E Regional Leadership Development	784,943	10.7%
02F Local Government Assistance & Training	70,458	1.0%
Total Expenses	\$7,343,395	100.0%
Expenses by Type		
Salary and Benefits	2,026,280	27.6%
Contracts	515,000	7.0%
Equipment	10,000	0.1%
Misc. Operating	656,322	8.9%
Travel	67,800	0.9%
Rent & Related	119,012	1.6%
Computer Services	192,245	2.6%
Indirects	826,736	11.3%
Subgrants and Participants	2,930,000	39.9%
Total Expenses	\$7,343,395	100.0%

ATLANTA REGIONAL COMMISSION 2021 WORK PROGRAM

ELEMENT 2 – COMMUNITY DEVELOPMENT

MISSION

ARC is the Regional Commission (RC) and Metropolitan Area Planning and Development Commission (MAPDC) under the applicable Georgia laws. ARC has broad authority to undertake planning and services to support local governments. Under the Georgia Planning Act of 1989 and an annual contract with Georgia Department of Community Affairs (DCA), ARC is required to undertake certain planning activities. Element 02 outlines this required work and a substantial number of programs and training to support local governments and regional planning in metro Atlanta.

Georgia DCA updated the statewide planning rules for Regional Commissions in 2017. DCA regional planning rules require ARC to complete a Regional Plan with many specific elements. These elements included a Regional Resource Plan, Minimum Standards for Local Government Implementation and a detailed Unified Growth Policy Map (UGPM) coordinated with local government Comprehensive Plans. In 2012, Georgia DCA contract requirements required that local governments have the option of receiving Comprehensive Plan development services from ARC at no additional cost. ARC has assisted several local governments in updating their local Comprehensive Plans since 2012, and will continue to do so in upcoming years.

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

Element 02 provides resources to provide training and leadership development opportunities to build a network of regionally informed public, private, nonprofit and civic leaders. ARC annually undertakes the Community Planning Academy (CPA), the Regional Leadership Institute (RLI), and the Arts Leaders of Metro Atlanta (ALMA) program. ARC will support regional stewards who seek to strengthen and transform the Atlanta region through the 2021 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. In 2021, a network for leadership program alumni will be launched and provide opportunities for leaders to connect with ARC and each other.

Element 02 includes staff to conduct Reviews of Developments of Regional Impact (DRI) and other review and comment work as well as reviewing local Comprehensive Plans, Short Term Work Programs and Capital Improvement Elements (CIE's required for Impact Fees). The annual

Georgia DCA contract also required keeping up to date information for governments in the Atlanta region.

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

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

ARC provides communities and organizations with arts leadership development programming, competitive funding to implement public art projects, and data to make sound decisions regarding a healthy arts community. ARC adopted a new Arts, Culture + Creative Placemaking Strategic Plan in 2019 with the goal of helping guide the agency's role and priorities in arts and culture. Implementation activities will be undertaken in 2021.

ARC and public/private regional partners created the Atlanta Aerotropolis Alliance in 2014 to support planning and coordination of economic development in the Hartsfield- Jackson International Airport Area. In cooperation of the Atlanta Aerotropolis Alliance, ARC developed a Blueprint for the airport area in 2015, and this cooperation will continue in 2021, with an updated Blueprint to assist the area to diversify its economic base and provide land use and development strategies

GOALS

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

2021 WORK PROGRAM HIGHLIGHTS

- Update the Regional Economic Competitiveness Strategy. (CATLYST)
- Provide technical support to local governments to help respond to economic impacts of COVID-19.
- Continue to administer LCI program and implement program changes identified in 2018.
- Manage the continued improvement of the agency's leadership programs – LINK, RLI, ALMA and MARC.
- Launch a Leadership Alumni Network for graduates of the four leadership development programs.

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

2021 WORK PROGRAM TITLES

- 02A Regional Comprehensive Planning
- 02B Regional Plan Implementation
- 02C LCI Program
- 02D Economic Development
- 02E Regional Leadership Development
- 02F Arts & Culture

2020 ACCOMPLISHMENTS

- Provided technical assistance to complete local Comprehensive Plans for the cities of Dunwoody, Fairburn Union City, and Lithonia.
- Initiated 10 CDAP studies selected through the 2020 call for projects and completed projects in 18 local governments including Douglas County, Rockdale County, Lithonia, East Point, and Stone Mountain.
- Initiated 11 LCI studies selected through the 2020 call for projects and finalized planning studies selected in 2019.
- Completed all activities required under the annual contract with Georgia DCA including local government plan assistance and Developments of Regional Impact reviews (DRI).
- Undertook four Regional Housing Forums with partner organizations.
- Continued implementation of the Regional Housing Strategy and the development of a Regional Housing Demand Forecast.
- Continued to support several initiatives around economic development, housing, and workforce development as part of implementation of CATLYST.
- Developed an ARC webinar series on regional issues including information on best practices on responding to COVID-19.
- Hosted two cultural forums with partners, convened leaders of public art programs across the region, and distributed a survey to track the impacts of COVID-19 on arts organizations.
- Led successful comprehensive leadership development programming, including the ALMA and MARC programs.
- Held monthly Community Resources Committee (CRC) and Land Use Coordinating Committee (LUCC) meetings during the year and provided a forum for discussing regional issues and ARC role.
- Provided significant staff support, technical assistance, and administrative support for the TransFormation Alliance to help accomplish its goals and work program.
- Revised the Developments of Excellence Program.
- Adopted the 2020 Update of the Regional Development Plan.

ELEMENT 2 – COMMUNITY DEVELOPMENT

2A – REGIONAL COMPREHENSIVE PLANNING

PURPOSE

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

ARC is required to provide assistance to local governments to complete their Comprehensive Plans, if requested, under DCA rules for the Georgia Planning Act. ARC has completed plans for numerous municipalities and counties within the Atlanta region and will work with six local governments in 2021 to complete their Comprehensive Plan

ARC undertakes regional planning responsibilities for many issues including coordination with local governments, economic development coordination, resource planning, historic preservation, housing issues and arts/culture. ARC has undertaken a quarterly Regional Housing Forum event since 2003 with a group of partner organizations. ARC also convenes a quarterly regional housing task force meeting that includes housing authorities and planning officials. In 2019, ARC completed the creation of a regional housing strategy intended to help cities and counties understand local housing challenges as well as identify strategies that could help them overcome those challenges. In, 2020, ARC developed a Regional Housing Forecast that illustrates the need of housing in communities. In 2021, ARC will work with individual cities and counties to implement the Regional Housing Strategy with the addition of the Regional Housing Forecast.

The Regional Resource Plan was updated in 2019. ARC has undertaken activities to provide new resources and assistance to local governments to further goals in the Resource Plan including strategies for managing development in rural areas, protection of historic resources and acquiring greenspace. ARC has undertaken an annual regional forum focused on historic preservation. ARC will continue to undertake implementation of the Regional Resource Plan in 2021.

DELIVERABLES

- Upon request, complete basic Local Comprehensive Plans.
- General technical assistance to support local implementation of The Atlanta Region's Plan.
- Conduct Developments of Regional Impact (DRI) reviews.
- Continue implementation activities for the updated 2019 Regional Resource Plan.
- Continue to conduct Regional Housing Forums and Regional Housing Task Force convenings in support of the implementation of the Regional Housing Strategy
- Undertake implementation of the Regional Housing Strategy.
- Conduct Area Plan Reviews (APR).
- Conduct the Community Planning Academy
- Coordinate as necessary on historic preservation forums and issues.

PARTNERSHIPS

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

COST CENTERS

- 102AHS Housing Strategy & Implementation
- 102ARC Review and Comment
- 102ART Review and Comment
- 102ARP DCA- Regional Planning
- 202ARP DCA- Regional Planning

ELEMENT 2 – COMMUNITY DEVELOPMENT

2B –REGIONAL PLAN IMPLEMENTATION

PURPOSE

This sub-element provides for maintenance of metro Atlanta's Regional Plan. ARC develops the Regional Plan under Georgia DCA rules adopted in 2017 to promulgate the 1989 Georgia Planning Act. ARC as the Regional Commission completes a Regional Development Plan and ensures the plan is coordinated with the Regional Transportation Plan (RTP) as well as local government planning activities.

The ARC Board adopted The Atlanta Region's Plan in February of 2016. The Plan includes a series of implementation activities contained within a 5-year work program. ARC also outlines and evaluates annually how the agency and local governments have undertaken implementation. ARC adopted an update to the Atlanta Region's Plan in 2020 along with creation of a 5-year program to guide implementation activities. In 2018 ARC launched a new technical assistance program for municipalities and non-profits called the Community Development Assistance Program (CDAP) and will continue to work with communities in 2021. This technical assistance program provides local implementation the policies and goals identified in the Atlanta Region's Plan.

This sub-element supports coordination with the RTP, updates to the Atlanta Region's Plan forecast coordination with local governments and other planning activities. The Community Development Group supports the monthly Land Use Coordinating Committee (LUCC) meeting of local government planning staff and provides support to the Community Resources Committee (CRC) of the ARC Board.

ARC provides administrative and staff support to a transit-oriented development (TOD) collaborative known as the TransFormation Alliance to improve the capacity for MARTA rail stations to accommodate new growth and support equitable TOD as a driver of economic prosperity. The TransFormation Alliance includes a variety of nonprofit organizations as members.

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

DELIVERABLES

- Promulgate the Atlanta Region's Plan through meetings and coordination with local governments, non-profits and state departments.
- Update the Atlanta Region's Plan as per DCA requirements.
- Support RTP process and development of forecasts.
- Provide technical assistance through the Community Development Assistance Program (CDAP).
- Track local government greenspace and preservation activities including GIS data.

- Continue to support implementation of the TransFormation Alliance's program goals and work program.
- Support the creation of a sustainable regional food system by supporting local governments through local food plans and partnering with external agencies to fund implementation.
- Lead activities and provide administrative support for the LUCC.
- Provide staff and administrative support for CRC.

PARTNERSHIPS

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

COST CENTERS

- 102BAP CD Technical Assistance Program
- 102BPL Regional Development Plan Implementation
- 102BTP Land Use and Transportation Planning Coordination
- 102BTT Land Use and Transit Planning Coordination
- 102BTA TransFormation Alliance

ELEMENT 2 – COMMUNITY DEVELOPMENT

2C – LIVABLE CENTERS INITIATIVE (LCI)

PURPOSE

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

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

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

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

\$245 million of LCI funds have been distributed to 116 transportation projects in 63 LCI communities.

DELIVERABLES

- Continue the renewed LCI program focused on supporting existing and future transit investment and existing town centers.
- Solicit project ideas through a combined LCI and CDAP call for projects.
- Continue to solicit LCI project ideas and fund projects that closely align with new priorities.
- Continue to provide implementation support including planning and regulatory assistance as well as funding transportation projects in LCI communities.
- Track completed LCI transportation projects, new developments, and supportive local actions.

PARTNERSHIPS

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

COST CENTERS

- 002CAS Livable Centers Initiative (Subgrants)
- 102CAT Livable Centers Initiative (Program Management)
- 102CAS Livable Centers Initiative (Subgrants)

ELEMENT 2 – COMMUNITY DEVELOPMENT

2D – ECONOMIC DEVELOPMENT

PURPOSE

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

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

DELIVERABLES

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

PARTNERSHIPS

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

COST CENTERS

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

ELEMENT 2 – COMMUNITY DEVELOPMENT

2E – REGIONAL LEADERSHIP DEVELOPMENT

PURPOSE

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

The 2021 LINK trip will bring 110 top leaders from all sectors of metro Atlanta to another region in the U.S. We are planning a visit to the Chicago region, delayed from May 2020 because of COVID-19 travel and health concerns. This trip will provide an opportunity for Atlanta leaders to hear from their peers in this region, learn from their successes and challenges, and consider potential strategies to employ in the Atlanta region.

The 2021 Regional Leadership Institute will be held in Savannah and will be comprised of 50 established leaders representing diverse perspectives, communities, and sectors. The RLI program will feature discussions of metro Atlanta's challenges and opportunities, leadership development exercises, and chances for leaders to connect and build new relationships. RLI graduates are charged with returning to metro Atlanta energized to make a difference in their communities and the region.

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

In 2021, the Model Atlanta Regional Commission (MARC) Program will continue to challenge high school youth with meaningful sessions and exercises on a broad range of regional issues, while giving them opportunities to sharpen their leadership skills. MARC will build on its history of shaping the next generation of our region's leaders. New in 2020-21, MARC will be held in a virtual environment. This shift will give us additional ways in future years to connect with this group of leaders.

Several enhancements will be made in the 2021 year of the leadership programs. The LINK visit will leverage local lessons from the Chicago region to drive action and change on related stories in metro Atlanta. Specific connections will be on issues of transportation/transit, affordable housing and racial equity. Intentional, thoughtful leadership development components will continue to be introduced in the ALMA and MARC programs, giving participants better opportunities to sharpen their leadership skills while learning about the region.

In 2021, we will launch a network for graduates from the agency's four leadership programs. This network will consist of events and online content that will inform them on regional issues and action, connect them to one another, and provide a platform for continued dialogue and change.

DELIVERABLES

- Develop and implement the 2021 LINK trip.
- Develop and implement the 2021 Regional Leadership Institute (RLI).
- Develop and implement the 2021 MARC program.
- Develop and implement the 2021 ALMA program.
- Provide ongoing alumni communications and engagement opportunities through the alumni network.
- Implement enhancements to the programs to ensure that they build effective, regionally minded leaders who will navigate change successfully.

PARTNERSHIPS

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

COST CENTERS

- 102EPL RLI Program Planning
- 102EOL RLI Program Operations
- 102EKP LINK Program Planning
- 102ELO LINK Program Operations
- 102EMP MARC Program

ELEMENT 2 – COMMUNITY DEVELOPMENT

2F – ARTS & CULTURE

PURPOSE

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

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

For the first time in 2019, the ARC undertook an effort to develop the agency’s strategic plan for arts, culture and creative placemaking. This work yielded recommendations for actions within the agency as well as ideas for how ARC may strengthen the arts and culture ecosystem across the region. In 2021, This plan will be implemented through an internal team of ARC staff and a host of civic volunteers from the 10-county region.

DELIVERABLES

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

PARTNERSHIPS

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

COST CENTERS

- 102FOA Arts & Culture Planning and Assistance
- 102FLA ALMA Program/Arts and Culture Classes

Natural Resources

**2021 BUDGET SUMMARY
ELEMENT 3
NATURAL RESOURCES**

Revenues		Percent of Total
Direct Federal Grants	-	0.0%
State and Locally Administered Federal & Other Grants	4,318,303	79.3%
State and Local Match	-	0.0%
ARC Required Match	-	0.0%
ARC Supplemental Funding	1,096,887	20.1%
Private Sector Funding	-	0.0%
Enterprise Fund Income	30,000	0.6%
Other Revenue	-	0.0%
Total Revenues	\$5,445,190	100.0%
Expenses by Work Program Titles		
03A Water Resources	3,152,037	57.9%
03B Environmental Management	386,710	7.1%
03C Chattahoochee Corridor	171,340	3.1%
03D Metropolitan North Georgia Water Planning District	1,735,103	31.9%
Total Expenses	\$5,445,190	100.0%
Expenses by Type		
Salary and Benefits	1,477,329	27.1%
Contracts	2,859,246	52.5%
Equipment	5,000	0.1%
Misc. Operating	285,037	5.2%
Travel	24,450	0.4%
Rent & Related	81,971	1.5%
Computer Services	109,400	2.0%
Indirects	602,757	11.1%
Subgrants and Participants	-	0.0%
Total Expenses	\$5,445,190	100.0%

ATLANTA REGIONAL COMMISSION 2021 WORK PROGRAM

ELEMENT 3 – NATURAL RESOURCES

MISSION

The mission of this element is the planning and protection of natural resources in the Atlanta Region. This is accomplished through forecasting future needs and impacts and by developing projects, programs and policies that meet needs. It also provides for support for the planning initiatives of the Metropolitan North Georgia Water Planning District.

GOALS

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

2021 WORK PROGRAM HIGHLIGHTS

- Monitor Alabama-Coosa-Tallapoosa/Apalachicola-Chattahoochee-Flint (ACT/ACF) interstate water conflict and coordinate related regional activities.
- Operate the Chattahoochee River/Lake Lanier Information Management System.
- Assist local governments in meeting Clean Water Act Municipal Stormwater Permit requirements.
- Assist local governments, as requested, in water-related issues such as implementation of TMDL Plans and multi-jurisdictional water-supply watershed protection agreements.
- Conduct Metropolitan River Protection Act reviews and provide assistance to governments and public.
- Provide planning staff for the Metropolitan North Georgia Water Planning District.
- Begin work on the update to the District’s Water Resource Management Plan.
- Provide technical assistance to metro communities to assist with implementation of the District’s Water Resource Management Plan.
- Manage and provide assistance to the Regional Toilet Rebate Program.
- Manage the District’s education program, including the Clean Water Campaign and the My Drop Counts education campaigns, the Water Drop Dash Race and Water Festival and the Storm the Watershed Trail Run.
- Staff the Green Communities Program to encourage and assist local governments to reduce overall environmental impact and create green communities by identifying “green” measures and activities.

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

2021 WORK PROGRAM TITLES

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

2020 ACCOMPLISHMENTS

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

ELEMENT 3 – NATURAL RESOURCES

3A – WATER RESOURCES

PURPOSE

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

DELIVERABLES

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

PARTNERSHIPS

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

COST CENTERS

- 103ARM River/Lake Management System
- 103AWS Water Supply Coordination, Data and Reviews
- 703AWW Technical Assistance Contracts

ELEMENT 3 – NATURAL RESOURCES

3B – ENVIRONMENTAL MANAGEMENT

PURPOSE

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

DELIVERABLES

- DRI and other miscellaneous reviews and local assistance.
- Assist local governments, as requested, in water-related issues such as implementation of TMDL Plans and multi-jurisdictional water-supply watershed protection agreements.
- Assist Metropolitan North Georgia Water Planning District (MNGWPD) and participating local and state agencies with implementation of the Clean Water Campaign.
- Staff the Green Communities Program to encourage and assist local governments to reduce overall environmental impact and create green communities by identifying “green” measures and activities.
- Staff the Sustainable Connections Internship Program to connect college and university students in the Atlanta region who are interested in careers in sustainability with local governments and nonprofits in need of sustainability programming assistance.
- Launch a new module of the Green Communities program to recognize cities and counties that are actively planning to mitigate the effects of a changing climate and working to reduce their communities’ contribution to the problem.
- Work with The Conservation Fund, American Rivers, and other stakeholders to continue working on water management issues in the Upper Flint River basin by engaging the appropriate parties to carry out projects guided by the Finding the Flint Vision and performing a master plan for the Upper Flint River as funding becomes available.
- Development of a Vulnerability and High-Level Risk Assessment Pilot Project in coordination with the Transportation and Mobility Group to assess flooding and heat island impacts to transportation and transit systems within a pilot watershed.

PARTNERSHIPS

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

COST CENTERS

- 103BSP Special Projects (DRI review, Manual Training)
- 103BSU Sustainability Programs

ELEMENT 3 – NATURAL RESOURCES

3C – CHATTAHOOCHEE CORRIDOR

PURPOSE

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

DELIVERABLES

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

PARTNERSHIPS

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

COST CENTERS

- 103CCR Chattahoochee Corridor Reviews, Assistance and Education

ELEMENT 3 – NATURAL RESOURCES

3D – METROPOLITAN NORTH GEORGIA WATER PLANNING DISTRICT

PURPOSE

Legislation passed in the 2001 Georgia Legislature created the Metropolitan North Georgia Water Planning District and gave ARC certain responsibilities relative to the staffing and planning work for the District. ARC will provide planning staff in 2021.

DELIVERABLES

- Provide administrative support to the District and meeting support of the Water District Board, Committees and Advisory Councils.
- Provide staff level review of requests to amend District Plans and facilitate the public process where requests are considered.
- Provide technical assistance in support of the District-wide Water Resource Management Plan, including:
 - Stormwater Model Ordinance training and implementation assistance
 - Local Stormwater Monitoring Data Collection
 - Local wastewater planning
 - Facilitation of and participation in multi-jurisdictional approaches on wastewater and watershed issues, including Lake Lanier water quality issues
 - Support of local utilities to implement actions of the Plan.
 - Providing a mechanism for review and oversight of the Plan's water conservation element
 - Guidance and workshops for water conservation coordination including program planning
 - Utility data collection and review
- Manage and provide assistance to the Regional Toilet Rebate Program.
- Management of the District's education program, including public awareness, the Clean Water Campaign and the My Drop Counts Campaign elements, the Water Drop Dash and Water Fest, targeted workshops and primary and secondary education programs.
- Implement a Septic System Impact to Surface Waters Study for Wet Weather as funding becomes available.
- Conduct the 5-year update to the District's Water Resource Management Plan to be completed in 2022.

PARTNERSHIPS

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

COST CENTERS

- 103DPL Water District Support Activities
- 103DPE Water District Education Program
- 103DP1 Water District Support
- 103DDU Water District Dues Activities

Workforce Solutions

**2021 BUDGET SUMMARY
ELEMENT 4
WORKFORCE SOLUTIONS**

		Percent of Total
Revenues		
Direct Federal Grants	-	0.0%
State and Locally Administered Federal & Other Grants	11,343,847	100.0%
State and Local Match	-	0.0%
ARC Required Match	-	0.0%
ARC Supplemental Funding	-	0.0%
Private Sector Funding	-	0.0%
Enterprise Fund Income	-	0.0%
Other Revenue	-	0.0%
Total Revenues	\$11,343,847	100.0%
Expenses by Work Program Titles		
04A WIA Adult Services	4,230,069	37.3%
04C WIA Youth Services	2,606,933	23.0%
04E WIA Dislocated Worker Services	3,910,487	34.5%
04I Regional Individual Training Account System	27,257	0.2%
04Z Special Projects	569,101	5.0%
Total Expenses	11,343,847	100.0%
Expenses by Type		
Salary and Benefits	2,187,765	19.3%
Contracts	475,000	4.2%
Equipment	34,500	0.3%
Misc. Operating	83,700	0.7%
Travel	20,500	0.2%
Rent & Related	572,801	5.0%
Computer Services	248,532	2.2%
Indirects	781,049	6.9%
Subgrants and Participants	6,940,000	61.2%
Total Expenses	\$11,343,847	100.0%

ATLANTA REGIONAL COMMISSION 2021 WORK PROGRAM

ELEMENT 4 – WORKFORCE SOLUTIONS

MISSION

The Atlanta Regional Commission serves as the fiscal and administrative agent, and workforce grant sub-recipient, for the Atlanta Regional Workforce Development Board (ARWDB). As such, the ARC Workforce Solutions Group is charged with implementing the Workforce Innovation & Opportunity Act (WIOA) in a 7-county area, including: Cherokee, Clayton, Douglas, Fayette, Gwinnett, Henry, and Rockdale counties (known as Region 3, Area 7 as defined by the Technical College System of Georgia, Office of Workforce Development).

In implementing WIOA, the Workforce Solutions Group offers programs and services centered on meeting the needs of two primary customers: job seekers and businesses. These programs focus on demand-driven workforce solutions by providing data and resources to businesses seeking a skilled workforce, as well as providing employment services and training to dislocated workers, unemployed and low-income adults, and youth.

GOALS

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

2021 WORK PROGRAM HIGHLIGHTS

- Provide administrative and staff support for the ARWDB and its committees. Hold at least four meetings of the ARWDB.
- Maintain a system of Career Resource Centers for employment and training services, in addition to the mobile career center and mobile welding lab, providing access to workforce programs and services in all 7 counties in our service area. Participate in special projects such as job fairs and community events to extend ARWDB employment and training services beyond traditional service locations.
- Support the delivery of services for displaced workers at major companies facing closure or downsizing as the needs arise.
- Continue to develop and enhance training opportunities for individuals with barriers to employment, such as those with disabilities and returning citizens.
- Maintain a comprehensive and collective system of youth programs in each of the 7 counties in the service area as guided by WIOA's fourteen required elements of youth services.
- Enhance connections to local businesses in all seven counties and expand opportunities for adult and youth participants to receive work-based learning experiences through On the Job Training, Incumbent Worker Training, Customized Training, Workplace Fundamentals, Internships, Apprenticeships, and Work Experience.
- Serve in a leadership role to advance regional workforce initiatives, including the Metro Atlanta Industry Partnerships, Equity@Work, and Targeted Outreach activities.

2021 WORK PROGRAM TITLES

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

2020 ACCOMPLISHMENTS

- Due to the pandemic Shelter in Place order for the State of Georgia, the March 19th board meeting was cancelled. A virtual Executive Committee meeting was held on April 8th. Virtual Board Meetings were held on May 28th and August 27th with the Executive Committee taking place prior to the meeting.
- Operated the One-Stop Center in Gwinnett County and affiliate sites in each of the 7 counties in the workforce service area. Between January 1 – June 30, there were 7,499 customer visits at the centers.
- The Disability Employment Initiative grant ended in March 2019. However, we found the disability services valuable to our career centers and customers and continued to fund the coordinator's position. The coordinator works with individuals seeking workforce programs and needing disability services. The coordinator also provides employment services to Ticket to Work Holders.
- Contracted with providers to serve out of school youth in each of the 7 counties, along with one additional provider to serve in school youth across all counties.
- There were 42 active work-based learning programs during the period from January to July 2020.
- Workforce Solutions staff continued to provide support to the Metro Atlanta Industry Partnership.

- The Workforce Solutions Group prepared a full update to the local workforce plan. The regional workforce plan update was started and is due to TCSG-OWD by October 1, 2020.
- ARC continues to lead a regional targeted outreach campaign for WorkSource Metro Atlanta, directing job seekers to a common landing page at ATLworks.org.

ELEMENT 4 – WORKFORCE SOLUTIONS

4A – ADULT AND DISLOCATED WORKER SERVICES

PURPOSE

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

DELIVERABLES

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

PARTNERSHIPS

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

COST CENTERS

- 904AA, 904AY, 004AA, 004AY Adult Administration
- 904AB, 904AZ, 004AB, 004AZ Adult Program

- 904EA, 904EY, 004EA, 004EY Dislocated Worker Administration
- 904EB, 904EZ, 004EB, 004EZ Dislocated Worker Program

ELEMENT 4 – WORKFORCE SOLUTIONS

4B – YOUTH SERVICES

PURPOSE

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

DELIVERABLES

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

PARTNERSHIPS

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

COST CENTERS

- 904CA, 004CA Youth Administration
- 904CB, 904CD, 004CB, 004CD Youth Program

ELEMENT 4 – WORKFORCE SOLUTIONS

4C – BUSINESS SERVICES

PURPOSE

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

DELIVERABLES

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

PARTNERSHIPS

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

COST CENTERS

- | | |
|------------------------------|----------------------------------|
| • 904AA, 904AY, 004AA, 004AY | Adult Administration |
| • 904AB, 904AZ, 004AB, 004AZ | Adult Program |
| • 904CA, 004CA | Youth Administration |
| • 904CB, 904CD, 004CB, 004CD | Youth Program |
| • 904EA, 904EY, 004EA, 004EY | Dislocated Worker Administration |
| • 904EB, 904EZ, 004EB, 004EZ | Dislocated Worker Program |

ELEMENT 4 – WORKFORCE SOLUTIONS

4D – SYSTEMS INNOVATIONS & SPECIAL PROJECTS

PURPOSE

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

DELIVERABLES

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

- **Aerotropolis Atlanta Workforce Collective.** The Aerotropolis Atlanta Workforce Collective envisions creating an integrated workforce development plan to better prepare residents for career opportunities in and around Atlanta’s bustling airport, an area that lags behind metro Atlanta income and employment rates. The airport is a key economic driver to bring employment opportunities to an area that is struggling financially, and the workforce collective will help ensure that local talent is prepared to fill local jobs. The Workforce Solutions Group provides staff support for the planning and implementation of the Workforce Collective.
- **Metro Atlanta Industry Partnerships.** The Metro Atlanta Industry Partnerships is the phase 2 grant from the initial HDCI grant funded in 2017. The five local workforce development boards in metro Atlanta sought and received a 2-year, \$998,000 grant to continue sector strategies for three key regional industries – Healthcare, Information Technology, and Transportation, Distribution & Logistics. This grant will also allow the partnership to explore strategies in two additional sectors: Skilled Trades and Advanced Manufacturing. The goal of this initiative is to connect businesses with qualified workers, facilitate career pathways, align education with industry needs, and improve work readiness. ARC Workforce Solutions Group is the lead as the grant contract administrator and will work collaboratively with the other local workforce development boards to fulfill the grant requirements.
- **Disability Employment Initiative.** ARC Workforce Solutions completed the Disability Employment Initiative (DEI) Grant in early 2019. This grant was provided by the United States Department of Labor grant in an effort to expand the capacity of American Job Centers (AJCs) to improve employment outcomes of individuals with disabilities. While the ARC portion of the grant was funded for only 1-year, the early results were very promising. As such, ARC committed to continue the services using local funds. This initiative will continue focusing on improving the capacity of the workforce system to serve customers with disabilities.
- **Systems Change for Economic Mobility (SCEM).** The five metro Atlanta Workforce Development Boards (WorkSource Metro Atlanta) in partnership with Atlanta CareerRise will work to expand access to services to individuals from high-need areas. To ensure more equitable access to services, the project aims to determine how and where services are deployed across the

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

PARTNERSHIPS

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

COST CENTERS

- | | |
|----------------|--|
| • 904ZH, 904ZI | Metro Atlanta Industry Partnerships Grant |
| • 804CS | Social Welfare Program Initiative (SWPI) Grant |
| • 004PB | ARC Workforce Cost Pool |

ELEMENT 4 – WORKFORCE SOLUTIONS

4E – LOCAL AND REGIONAL WORKFORCE PLANNING

PURPOSE

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

DELIVERABLES

- Monitor the implementation progress of the local and regional workforce plans following the full update and adoption of the plans in 2020. These updates will reflect changing economic conditions and workforce priorities, based on the guidance provided by the TCSG Office of Workforce Development.
- Design programs and services consistent with the intent of the local and regional workforce plans.
- Implement service delivery and regional coordination activities consistent with the local and regional workforce plans.

PARTNERSHIPS

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

COST CENTERS

- Applicable WIOA or other funding opportunities based on activity

Mobility Services

**2021 BUDGET SUMMARY
ELEMENT 5
MOBILITY SERVICES**

Revenues		Percent of Total
Direct Federal Grants	-	0.0%
State and Locally Administered Federal & Other Grants	11,156,425	93.1%
State and Local Match	630,000	5.3%
ARC Required Match	50,000	0.4%
ARC Supplemental Funding	-	0.0%
Private Sector Funding	-	0.0%
Enterprise Fund Income	-	0.0%
Other Revenue	150,000	1.3%
Total Revenues	\$11,986,425	100.0%
Expenses by Work Program Titles		
05A Transportation Demand Management (TDM)	11,986,425	100.0%
Total Expenses	\$11,986,425	100.0%
Expenses by Type		
Salary and Benefits	1,640,819	13.7%
Contracts	5,982,000	49.9%
Equipment	-	0.0%
Misc. Operating	83,864	0.7%
Travel	33,000	0.3%
Rent & Related	131,299	1.1%
Computer Services	243,741	2.0%
Indirects	669,458	5.6%
Subgrants and Participants	3,202,244	26.7%
Total Expenses	\$11,986,425	100.0%

ATLANTA REGIONAL COMMISSION 2021 WORK PROGRAM

ELEMENT 5 – MOBILITY SERVICES

MISSION

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

2021 GOALS

- Implement FlexWork “Start-up,” “Quick-start” and/or “Tune-up” programs within the Georgia Commute Options (GCO) and Transportation Management Association (TMA) defined work areas with an emphasis on those partners and organizations that have the greatest capacity for mode shift and align with the updated Employer Engagement Guide.
- Create a 20% increase in new employer and property manager partners.
- See at least 20% of current employer and property manager partners level-up through the membership level-tiers (Starter, Basic, Intermediate, Advanced).
- Specific to COVID-19, marketing and communications will develop innovative methods to engage with commuters and stakeholders and to support essential workers.
- Increase communications to diverse communities to ensure that a broad group of demographics are reached with information on all available transportation options and means to utilize those options.
- Expand the suite of data analysis and mapping services available to TDM outreach and marketing organizations within the Atlanta Regional TDM Program.
- Oversee the creation of a GCO Software Integration Plan document that will provide a roadmap for the program to integrate the various software systems that it uses to conduct its work, which will include a SWOT analysis for a variety of software integration options, including anticipated pricing.
- Oversee the creation and analysis of an Employer Transportation Coordinator (ETC) survey with the goal of confirming the ETC status of individuals listed as ETCs within the program’s CRM database, as well as measuring the satisfaction of partner organizations with the program.
- Analyze the results of any modal promotions conducted through the GCO program.
- Oversee the creation of a Regional Commuter Survey (RCS) methodology report that compares various methodologies for obtaining RCS data, with a focus on reliability and cost, and offers recommendations for future iterations of the survey.

- Develop and implement a knowledge base wiki for all TDM technology that will be available for internal staff and external stakeholders.
- Continue to identify emerging transportation technology companies that can be integrated into the Agile Mile platform.
- Expand Agile Mile platform to be more accessible to those with language barriers and establish services with CPACS.
- Provide technical assistance to local government and transit operators on mobility data standards to ensure that emerging mobility technologies can interoperate with Agile Mile and ensure that ARC has access to data on emerging mobility technology and can make planning decisions.
- Establish relationships with regional transportation technology research and development centers, and universities who are researching TDM, in order to stay abreast on the latest TDM research, transportation technology research, and telework technology trends.
- Provide update to GCO Schools curriculum, transitioning to predominantly an interactive online platform (in light of COVID-19).

2021 WORK PROGRAM HIGHLIGHTS

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

2021 WORK PROGRAM TITLES

05A Transportation Demand Management (TDM)

2020 ACCOMPLISHMENTS

- Implemented a coordinated response to COVID-19 and its impact on TDM objectives:
 - Created and delivered a suite of resources – telework quick start guide, employer roundtables, and webinars – to respond to large-scale remote work during COVID-19.
 - Created social media campaigns specific to essential workers and teleworking during COVID-19.

- Created new webpage links and materials focused on a variety of telework resources.
 - Conducted, analyzed, and reported on the Regional Commuter Survey: COVID-19 Follow-Up Survey.
 - Organized and held the State of TDM Webinar to discuss how COVID-19 has impacted TDM Strategies and travel behaviors.
- Distributed updated Employer Engagement Guide and folded new engagement levels into the GCO and TMA-TDM service contracts.
- Coordinated Try Transit modal promotion with transit agencies, GCO and TMAs, prior to delays caused by COVID-19.
- Updated the GCO Drive Change Marketing Campaign with new messaging, visuals and video components.
- Received National Awards for Marketing and Communications:
 - Gold MarComm Award for GCO Website Redesign
 - Bronze Anvil Award of Commendation for Best Use of Branded Content.
- Finalized the Regional Commuter Survey Technical Report and Public Report and posted them to the ARC website (<https://atlantaregional.org/regional-commuter-survey>).
- Finalized the Regional Commuter Survey Dashboard.
- Conducted, analyzed, and reported on the Agile Mile Return to Work Survey.
- Created the 2019 Annual Report for the Atlanta Regional TDM Program.
- Finalized the TDM Dashboard and embedded it in an ARC website page.
- Created and launched a reporting tool for the TMA and GCO *awareness* and *innovative task* measures.
- Launched the new ride-matching platform on January 2, 2020.
- Transitioned the Guaranteed Ride Home program to an Uber Voucher program.
- Launched the majority of GCO to be automated through the Agile Mile platform.
- Implemented Coupon incentives through Entertainment Rewards that are fulfilled inside the Agile Mile platform.
- Developed a new partnership between Agile Mile and Scoop Carpool and created deep links between the two technology platforms.
- Launched TMA co-branding inside Agile Mile dashboard so that TMAs can query and download commuter data specific to their TMA.
- Worked with Agile Mile to implement a new trip planner that will allow commuters to plan clean trips that goes beyond work commutes.
- Analyzed incentive programs processes and implemented a refined incentives program including a redefined the GCO Activity Monthly Report for incentives tracking.

- Produced the TDM Virtual Incentives Reward Platform RFP and successfully selected a vendor for 2020-2023.

ELEMENT 5 – MOBILITY SERVICES

5A – TRANSPORTATION DEMAND MANAGEMENT (TDM)

PURPOSE

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

DELIVERABLES

- Management of the Georgia Commute Options (GCO) Program and its associated commuter incentives programs.
- Update/maintain TDM information for commuters, employers, property managers and schools, including tools and resources related to COVID-19 transitions.
- Update regional marketing, public relations and advertising campaigns for the GCO Program.
- Provide messaging and marketing materials for non-SOV modal based programs to encourage the use of these modes.
- Launch Low-wage Worker Pilot Programming.
- Research and implement “Distinctive Employer Programs” that will guide site-specific programming for employers within “distinctive” settings (e.g., universities, hospitals, warehouse/distribution centers, hospitality, retail)
- Update videos on rideshare/trip planning technology and commuter messages.
- Update messaging and visuals to support incentives participation.
- Update messaging for the redesigned Guaranteed Ride Home program.
- Launch new Carpool GasCard Incentive program in Agile Mile.
- Oversee Incentive program analysis and process improvement.
- Provide mapping and data analysis products as requested by TMAs and GCO.
- Establish GCO Software Integration Plan document.
- Evaluation of the redesigned Guaranteed Ride Home program.
- Employer Transportation Coordinator (ETC) survey and results analysis report
- Modal Promotion results reports (as needed).
- Regional Commuter Survey: Survey Methodology Report
- Provide trainings on the Georgia Commute Options platform to stakeholders.
- Establish APIs between Agile Mile and ATL Rides to ensure that Georgia Commute Options ride-matching platform has a strong presence in the new IMI Grant Trip Planner Tool.
- Reprogram the Agile Mile trip planner to use ATL Rides once the platform is completed in 2021.

- Update and maintain TDM Dashboard monthly.
- Coordinate regional communications for TDM-based construction mitigation strategies.
- Administration of the Transportation Management Association TDM service contracts.
- Provide marketing and communications materials and assistance to the Transportation Management Associations for modal promotions and other initiatives.
- Management of the TDM Coordinating Committee (TDMCC; Advisory Committee) for the region to provide research, resources and support for the regional TDM program.
- Participation on national and international working committees to drive the conversations on TDM strategies, mobility data standards, marketing, outreach and incentives programming.
- Complete the 2nd and 3rd phases of the Regional TDM Plan Update.
- Implement Mobility on Demand (Microtransit) technology for CPACS shuttles and implement a trip exchange that will allow CPACS to share Human Service Trips with Gwinnett County Transit in real-time. This project will also explore integrating microtransit with Agile Mile for those who are using it for commuting purposes.

PARTNERSHIPS

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

COST CENTERS

- 005AGC Georgia Commute Options Program
- 005ACC Regional Transportation Demand Management (TDM)
- 005AES Employer Services Program
- 005ATP Regional TDM Plan Update

Transportation Access & Mobility

**2021 BUDGET SUMMARY
ELEMENT 6
TRANSPORTATION ACCESS & MOBILITY**

Revenues		Percent of Total
Direct Federal Grants	1,044,385	6.7%
State and Locally Administered Federal & Other Grants	11,411,875	73.7%
State and Local Match	1,563,669	10.1%
ARC Required Match	1,383,084	8.9%
ARC Supplemental Funding	25,000	0.2%
Private Sector Funding	-	0.0%
Enterprise Fund Income	50,000	0.3%
Other Revenue	-	0.0%
Total Revenues	\$15,478,013	100.0%
Expenses by Work Program Titles		
06A Regional Planning	1,734,648	11.2%
06B Program Implementation & Partner Services	1,341,281	8.7%
06C Transportation Services	1,096,838	7.1%
06D Performance Analysis & Monitoring	577,232	3.7%
06E Special Studies	9,058,135	58.5%
06F Administration & Support	1,669,879	10.8%
Total Expenses	\$15,478,013	100.0%
Expenses by Type		
Salary and Benefits	3,264,305	21.1%
Contracts	2,995,000	19.4%
Equipment	15,000	0.1%
Misc. Operating	298,600	1.9%
Travel	51,500	0.3%
Rent & Related	153,765	1.0%
Computer Services	464,857	3.0%
Indirects	1,331,851	8.6%
Subgrants and Participants	6,903,135	44.6%
Total Expenses	\$15,478,013	100.0%

ATLANTA REGIONAL COMMISSION 2021 WORK PROGRAM

ELEMENT 6 – TRANSPORTATION ACCESS & MOBILITY

MISSION

Transportation and service delivery planning in the Atlanta Region is coordinated by the ARC, the designated Metropolitan Planning Organization (MPO) for the 20-county Atlanta Region, pursuant to federal and state rules and regulations. Due to the designation of the Atlanta Nonattainment Area for ozone, planning requires close coordination with the Cartersville-Bartow MPO, also in the nonattainment area. Work activities supporting the organization's mission are outlined in the annual Unified Planning Work Program (UPWP). ARC transportation plans must respond to federal, state and regional planning objectives. Close coordination is required with the public and other stakeholders in meeting this mission.

ARC is responsible for leading system-wide long-range planning activities, including facilitating the implementation of plans and programs through work with local governments, state, and regional planning partners. For these transportation access and mobility planning activities, focus is placed on supporting the movement of the travelling public through state-of-the-practice programs, including long-range scenario planning, innovative RTP/TIP delivery, and diverse modal studies.

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

GOALS

- Conduct a major amendment to the TIP in early 2021, incorporating remaining recommendations from the 2019 TIP Project Solicitation process.
- Respond to the COVID-19 pandemic by reassessing regional travel impacts, including the expanded use of remote-working as a regional TDM strategy.
- Modernize planning project database software tools, which have not been updated since 2010.
- Support the implementation of the TSMO/ITS plan, including the placement of up to 1,000 connected vehicle radios in traffic signals.
- Begin a major regional freight plan, a safety action plan, and a household travel survey.
- Support regional transit expansion initiatives through technical support and assistance with communication of plan strategies.

2021 WORK PROGRAM HIGHLIGHTS

- During the first quarter of 2021, complete a major TIP amendment to incorporate the remaining recommendations of the 2019 TIP solicitation.
- Pursue an Equity Stakeholder Community Focus Groups Initiative to better understand the needs of transportation disadvantaged groups. ARC will conduct direct outreach to equity populations to build relationships and have more direct understanding of community concerns.
- Begin work activities to conduct a Household Travel Survey. ARC, in partnership with GDOT and other stakeholders, will conduct the major regional travel survey. The outcomes of this initiative will be used to inform regional planning and model development.
- Prepare a Regional Safety Action Plan. Upon the completion of consultant selection in 2020, ARC will begin the study to improve safety conditions in the Atlanta region. Planning activities will include a variety of technical analysis and outreach activities. Emphasis will be placed on transportation disadvantaged communities that experience significant issues with safety.
- Begin a Regional Freight and Goods Movement Plan Update. ARC, in close coordination with regional partners, will conduct a major update to the regional freight plan. The last major update of the freight plan was completed in 2008, with a minor update completed in 2016.
- Host – in partnership with Georgia DOT – a major technology summit (ConnectATL) to assess the impact of evolving technology on the regional transportation network.
- Incorporate air quality designation changes into the planning process as these are identified. Coordinate air quality requirements with respect to transportation planning with the additional MPO in the Atlanta Nonattainment Area.
- Effectively manage transportation committees such as the Transportation Coordinating Committee, Transportation & Air Quality Committee, and other subcommittees and task forces.
- Work in close coordination with the ATL Authority to assess if updates are needed to the Regional Transit Vision (Concept 3).
- Identify priority segments and connections needed for advancing regional trail system development.

2021 WORK PROGRAM TITLES

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

2020 ACCOMPLISHMENTS

- Successfully completed the 2020 RTP update.
- Completed a major project solicitation for the TIP.
- Completed major studies and plans, including the Chattahoochee RiverLands study, TSMO/ITS Architecture plan, and trip brokerage assessment.
- Reviewed and responded to new federal transportation rulemaking and reporting requirements. Coordinated with the Georgia Department of Transportation (GDOT), GRTA, SRTA, MARTA, other MPOs, and relevant stakeholders to develop responses to draft rules and begin implementation of final regulations.
- Recalibrated the Activity Based Model (ABM) to reflect the latest socioeconomic information.

ELEMENT 6 – TRANSPORTATION ACCESS & MOBILITY

6A – REGIONAL PLANNING

PURPOSE

ARC, as the Metropolitan Planning Organization (MPO) for the Atlanta region, is required by federal regulation to develop and maintain a long range Regional Transportation Plan (RTP) and a short-range Transportation Improvement Program (TIP) for the 20-county metropolitan planning area. A major update of the RTP and TIP was completed and adopted in February 2020. In 2021, ARC will conduct periodic amendments and administrative modifications to the RTP/TIP, including additional TIP phases from the 2019 TIP solicitation (see also *Sub-element 6B – Program Implementation and Partner Services*). The 2050 RTP constitutes the transportation element of *The Atlanta Region’s Plan* and meets all federal planning requirements.

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

2021 will be an important year for expanding ARC’s transportation planning in several focus areas, including Connected Vehicle and ITS planning; travel demand management planning; responding to the COVID-19 impacts on travel behavior; working with equity populations; and setting the groundwork for the next RTP update. Activities in which consulting assistance may be required are also reflected in Sub-element 6E. In all activities, both the short-term and long-term impacts of the COVID-19 pandemic on regional travel patterns and characteristics will be a fundamental consideration.

DELIVERABLES

- Begin work activities for the next update to the long-range regional transportation plan, required to be adopted by 2024.
- Continue administration and oversight of the County Transportation Plan (CTP) Program. See also *Sub-element 6E – County Transportation Plan (CTP) Program*.

- Continue administration and oversight of the Freight Cluster Area Planning Program. See also *Sub-element 6E – Freight Cluster Area Planning Program*.
- Continue administration and oversight of the Regional Transportation Planning Study Program. See also *Sub-element 6E – Regional Transportation Planning Study Program*.
- Begin work activities for a major update to the Regional Freight and Goods Movement Plan. See also *Sub-element 6E – Regional Freight and Goods Movement Plan Update*.
- Continue administration and oversight of special transit studies for communities. See also *Sub-element 6E – Spalding County Transit Feasibility Study* and *Sub-element 6E – Newton County Transit Feasibility Study*.
- Continue development of Regional Safety Action Plan. See also *Sub-element 6E – Regional Safety Action Plan*.
- Coordinate with the ATL Authority on regional transit planning such as the Atlanta Regional Transit Plan (ARTP) and any needed updates to the Concept 3 regional transit vision. Provide support and collaborate with the ATL Authority on non-ARC sponsored transit feasibility/planning studies being conducted by local governments. Continue on-going HST planning and implementation through enhanced demand-response service coordination, and mobility as a service/technology advancements. Continue coordination of MAP-21 Transit Asset Management target setting, data aggregation, and national reporting. See also *Sub-element 6E – Regional Human Services Transportation Plan*.
- Begin facilitating a Regional Transportation Operations Group to continue the on-going collaboration between the operations and planning disciplines, to help advance the Regional Strategic Action Plan and on-going updates to the Regional ITS Architecture.
- Support the development of an update to the TDM plan, including the impacts of increased remote working from the COVID-19 pandemic.
- Plan for regionally-significant greenway trails, including data research, document production, and community assistance as requested. Coordinate with the Community Development Group as needed for local trail planning. Facilitate Regional Trails Roundtable meetings as an agency advisory group.
- Continue updating bicycle and pedestrian planning methods, including discovery and implementation of more precise safety risk and mitigation analyses, refinement of complete streets policies and strategies, and enhancement of overall technical support for local governments.
- Establish a multi-year program for regional transportation resiliency planning.

PARTNERSHIPS

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

COST CENTERS

- 106ALR Long Range Planning
- 106ALT Long Range Transit Planning
- 106AAQ Air Quality Planning
- 106AAT Air Quality Planning – Transit

ELEMENT 6 – TRANSPORTATION ACCESS & MOBILITY

6B – PROGRAM IMPLEMENTATION & PARTNER SERVICES

PURPOSE

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

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

In 2021, Sub-Element 6B will focus on: (1) programming the TIP in accordance with the most recent federal rules and regulations; (2) accelerated TIP project delivery; and (3) implement efforts to educate and engage local sponsors, planning partners, and the general public on the TIP process.

DELIVERABLES

- Conduct periodic amendments and administrative modifications to the RTP/TIP, including the inclusion of remaining projects from the 2019 TIP solicitation.
- Produce quarterly reports on project delivery rates for STBG-Urban, TAP, CMAQ, and Highway Infrastructure – Urban projects programmed in the current TIP and shared on the DASH performance data dashboard.
- Enhance RTP/TIP accounting, tracking, reporting, and customer service capabilities through the development of a new platform to replace the existing PLANIT database. See also *Sub-element 6E – Project Database (PlanIt) Modernization and Redesign*.
- Begin major update of project selection policy and evaluation procedures for TIP project selection.
- Support the implementation of livability programs through coordination with the ARC Community Development Group and state agencies, including programming and project

development activities associated with the LCI program. This effort will also include a reassessment and refinement of the overall LCI program.

- Update the *TIP/RTP Blueprint* to reflect current policies and procedures.
- Conduct semi-annual training and information session on TIP programming and planning/scoping studies contract management for staff from local governments, GDOT, CIDs, consultants, and other members of the general public.
- Incorporate the Transit Program of Projects (POP) into the TIP when updated by the ATL Authority.
- Complete transition of the administration of the FTA grants for the Center for Pan Asian Community Services, Inc. to the ATL Authority. See also *Sub-element 6E – CPACS 5307 JARC Grant* and *Sub-element 6E – CPACS CARES Act Funding Grant*.
- Continue managing regional Remix transit planning software license. See also *Sub-element 6E – Regional Remix Transit Planning Software License*.
- Support Fulton County’s expansion of public transportation services for seniors through their Mobility Options for Senior Transport (MOST) program with the utilization of transportation network companies. ARC currently acts as the direct recipient of federal transit funds. See also *Sub-element 6E – Fulton County HSCR Mobility Grant*.
- Coordinate with the Community Development Group and GRTA in reviewing DRI applications and incorporation of related data into the transportation planning process, as appropriate.
- Conduct an annual Regional Transportation Technology Summit (ConnectATL), depending on COVID-19 conditions, in 2021. See also *Sub-element 6E - ConnectATL*.
- Coordinate with and support the activities of GDOT and other partner agencies to begin implementation of DSRC/C-V2X connected vehicle radio equipment at up to 1,000 intersections within the region.

PARTNERSHIPS

Internal coordination is required within all aspects of Element 6. External coordination is also very important for this Sub-element. Primary external coordination will be with local governments, interest groups, general public and appropriate state and federal agencies, such as the Georgia Department of Transportation (GDOT), Federal Highway Administration (FHWA), Federal Transit Administration (FTA), U.S. Environmental Protection Agency (EPA), Metropolitan Atlanta Rapid Transit Authority (MARTA), Georgia Department of Natural Resources Environmental Protection Division (EPD), Georgia Regional Transportation Authority/State Road & Tollway Authority (GRTA/SRTA), the Atlanta-Region Transit Link Authority (ATL), the Georgia Transit Association, advocacy groups for older adults and disabled

people, transportation services consultants, intercity bus operators, the travel and tourism industry, and a wide spectrum of other business, environmental, civic, and citizen interest groups.

COST CENTERS

- 106BSR Program Implementation
- 106BST Program Implementation – Transit
- 106BLG Partner Assistance
- 106BGT Partner Assistance - Transit

ELEMENT 6 – TRANSPORTATION ACCESS AND MOBILITY

6C – TRAVEL DEMAND MODEL DEVELOPMENT & SUPPORT

PURPOSE

This sub-element provides for continued innovative enhancement of the travel demand models used to forecast regional travel demand and mobile source emissions used for the Regional Transportation Plan (RTP). These outcome-based models are a series of complex and cohesive computer and mathematical programs used to analyze the impact of major transportation improvements on travel and development patterns, as well as the effect of the transportation network on mobile source emissions levels for the 20-county nonattainment and air quality maintenance region. The innovative development of these tools requires significant data collection on travel behavior and patterns, and continued enhancement of the tools used to estimate vehicle emissions for air quality modeling. These models are integrated with the land use models developing the socio-economic forecasts. This interdisciplinary development of the models will be used to forecast travel demand and associated transportation emissions to support activities of the Atlanta Region transportation planning program, air quality planning and RTP/TIP update activities.

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

DELIVERABLES

- Continue implementation of the recommendations from the peer review of the Activity-Based Model (ABM), as part of USDOT's Travel Model Improvement Program (TMIP). These activities will focus on the continued enhancement of the ABM, including calibration, validation, adjusted procedures to assess managed lanes and value pricing, and streamlining model run times and efficiencies.
- Finalize work program and begin implementation activities for the Regional Household Travel Survey, including coordination with regional partners. See also *Sub-element 6E – Regional Household Travel Survey*.
- Pursue development of an on-call fee for service for regional partners to assist in conducting special-purpose modeling.
- Continue work activities to incorporate the transit on-board survey into the model.
- Continue work to integrate the activity-based model with dynamic traffic assignment.

- Maintain, update and pursue innovative enhancements of the Regional Activity-Based (ABM) Travel Demand Model via model calibration and validation. Integrate with other model update efforts, e.g., land use model, air quality model, etc. See also *Sub-element 6C – Activity Based Model Support and Development* and *Sub-element 6C – Land Use Model Development*.
- Continue the interdisciplinary education of the modeling staff; conduct one-on-one model training. Continue to provide technical support and ABM training to planning partners and stakeholders.
- Conduct quarterly meetings of the Model Users Group.
- Continue to participate in the multi-year AMPO Consolidated Travel Model Software Platform Development & Enhancement project, to develop a common modeling platform for the MPO Partners – SANDAG, MTC, PSRC, SFCTA, SEMCOG, Oregon DOT, Minneapolis Met Council, and ARC.

PARTNERSHIPS

All work for this sub-element will be coordinated with the Transportation Access and Mobility Group.

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

COST CENTERS

- 106CDM Model Development & Support
- 106CDT Model Development & Support – Transit
- 106CSP Special Purpose Modeling Services
- 006CMS ABM Model Support and Development

ELEMENT 6 - TRANSPORTATION ACCESS & MOBILITY

6D – PERFORMANCE ANALYSIS & MONITORING

PURPOSE

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

The application of the tools and data will be used in TIP and RTP project evaluation, needs assessment, scenario testing, transportation emissions analysis and regional performance monitoring. ARC staff will implement performance planning provisions, including tracking performance and reporting. This supports the FAST Act performance measurements requirements, the Atlanta Region’s transportation planning program, air quality planning, performance based planning and programming, TDM analysis, and TIP/RTP update activities. This work program also includes providing technical assistance to local governments on travel demand and emissions modeling. The continued maintenance of the Congestion Management Process (CMP) is important in also meeting federal planning requirements. Consultant assistance will continue to be required in the areas of tool enhancement, development and data collection.

DELIVERABLES

- Update the CMAQ tool to incorporate the latest emission and trip factors for a variety of project types. ARC maintains a tool that assesses the air quality and congestion impacts of projects. This tool is used in project evaluation and is critical to assessing projects. Several enhancements will occur in the next update, including a review of the latest assumptions in calculating benefits. (\$64,000 federal, \$16,000 local) – PL funding.
- Continue to research and update the latest project evaluation methodologies, emphasizing projects considered for inclusion to the plan as part of the TIP project solicitation.
- Monitor targets and report performance in accordance with federal rulemaking and develop processes to track and report on transportation system performance monitoring over time using DASH.
- Refine project evaluation procedures and tools, building upon “real world” data methodologies, including the FHWA developed NPMRDS data, the INRIX Analytics data and implementation of state-of-the-practice tools and methodologies to evaluate the impacts of projects.

- Continue to improve the evaluation of management and operations (M&O) projects by using macro- and meso-level modeling software.
- Develop Improve evaluation procedures for active mode and transit projects, including procedures to evaluate transit project via VISUM and the activity based model (ABM).
- Emphasize improvements in the reporting and accuracy of crash data by working with all other relevant state agencies. Work with the Traffic Incident Management Enhancement Task Force to refine the measurement of clearance times using INRIX Analytics data.
- As part of the Congestion Management Process, continue to refine analysis networks, explore new data, tools and methodologies, and assess conditions in support of the next plan update scheduled in 2024.
- Initiate the regional needs assessment for the next Regional Transportation Plan update which must be completed by early 2024.
- Continue to gather and analyze public feedback on Ladders of Opportunity and incorporate into updated ETA analyses.

PARTNERSHIPS

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

COST CENTERS

- 106DCM Performance Analysis
- 106DCT Performance Analysis - Transit

ELEMENT 6 – TRANSPORTATION ACCESS & MOBILITY

6E - SPECIAL STUDIES

PURPOSE

ARC provides assistance to local governments, transit agencies, the Georgia Department of Transportation, the Georgia Regional Transportation Authority, the Metropolitan Atlanta Rapid Transit Authority and groups with interests in transportation issues through conduct or participation in various planning studies and projects as part of the Special Studies Work Program. These Special Studies support Regional Planning (Sub-element 6A) including the ongoing development and refinement of the long-range Regional Transportation Plan (RTP) and the short-range Transportation Improvement Program (TIP).

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

In addition to ARC special studies, included within this Sub-element are projects that, because magnitude or funding source, fall outside the routine transportation planning scope for which ARC will be designated to have a lead role. Consulting assistance may be required for some tasks, as appropriate.

DELIVERABLES

Special Studies - ARC-Led

- Activity Based Model (ABM) Support and Development- ARC will maintain, update and pursue innovative enhancement of the Regional Travel Demand Model via dynamic model calibration and validation, complete deployment of the Activity Based Model (ABM) and continue to integrate with other model update efforts. A major emphasis area in 2021 is the integration of transit on-board survey results into the model and the continued assessment of procedures to update managed lane modeling procedures and other processes redesign efforts to speed model run times. See also *Sub-element 6C*. (\$440,000 federal; \$110,000 local) – Previously authorized STBG Funding.
- Land Use Model Development- ARC will maintain and enhance a land use model. The tasks of model design and development requires reviews and manipulation of detailed sets of new economic and property data into the model structure, additional coding emerging from variation model design, and model calibration. Emphasis in 2021 will include incorporation of Pike County into the zonal structures to the census tract level and refinement of forecasts for 2050. See also *Sub-element 6C*. (\$100,000 federal; \$25,000 local) – STBGP funding.

- Project Database (PlanIt) Modernization and Redesign – ARC will utilize consultant recommendations to modernize the PlanIt project programming database. The existing transportation project database is based on a design and software configuration from approximately a decade ago. This project will move the system to a modern database configuration, including enhanced capabilities to allow improved on-line search and data management functions for external customers. See also *Sub-element 6B*. (\$100,000 federal, \$25,000 local) – PL Funding.
- Equity Stakeholder Community Focus Group Initiative - To support regional planning efforts and the ongoing development of the RTP, ARC will emphasize direct interactions and conversations with equity populations in 2021. Likely strategies will include the establishment of focus groups as well as connections to other ARC-led studies, such as the update to the TDM plan and efforts outlined in Sub-element 6A. To implement the recommendations of the community engagement plan, focused outreach will occur with environmental justice and Title VI communities to better understand needs and improvements for these areas. This initiative will devote resources to reaching traditionally underserved communities and seek focused input on plan development activities. See also *Sub-element 6F*. (\$100,000 federal, \$25,000 local) – PL Funding under *Sub-element 6F*.
- Regional Safety Action Plan – Upon the completion of consultant selection in 2020, ARC will begin the study to improve safety conditions in the Atlanta region. Planning activities will include a variety of technical analysis and outreach activities. Emphasis will be placed on transportation disadvantaged communities that experience significant issues with safety. See also *Sub-element 6A*. (\$400,000 federal, \$100,000 local) Previously authorized STBG Funding.
- Regional Freight and Goods Movement Plan Update – ARC, in close coordination with regional partners, will conduct a major update to the regional freight plan. The last major update of the freight plan was completed in 2008, with a minor update completed in 2016. Since 2008, freight has increased significantly in the Atlanta Region and forms one of the foundations of the regional economy. Freight and goods movement have also become a foundation of federal transportation planning and is a state emphasis area in both planning and project selection. This plan update will be conducted over a multi-year period and include a major data element for the procurement of the latest goods movement data and a detailed analysis of regional needs. Close coordination will occur between the ARC and GDOT so that recommendation info are consistent with the State Freight Plan. See also *Sub-element 6A*. (\$1,200,000 federal, \$300,000 local) – STBG funding.
- Regional Household Travel Survey – ARC, in partnership with GDOT and other stakeholders, will conduct a major regional travel survey. The outcomes of this initiative will be used to inform regional planning and model development. With the changes in travel behavior from increased teleworking, major issues are expected in using prior assumptions for travel in planning and modeling. For the regional household travel survey, ARC and GDOT are cooperating and coordinating via a USDOT / FHWA pooled funding effort, see <https://www.pooledfund.org/Details/Solicitation/1466>. This NextGen NHTS local add-on option will allow ARC to leverage its investment (and achieve economies of scale) with other

States and MPO partners. There will be two components, a traditional household travel survey, and an origin-destination passively collected dataset. For the traditional household travel survey component, the cost per complete ranges from \$260-\$275 per complete, depending on how many surveys are purchased. For a sample size of about 1 out of 200 households, ARC will need 10,000 to 12,000 complete surveys. This will be supplemented with a passively collected origin-destination dataset, which will feature a larger sample size at \$25 to \$30 per data point. Careful considerations will be given to pre-pandemic vs. post-pandemic travel behavior data collection. See also *Sub-element 6C*. (\$1,400,000 federal, \$350,000 local) – STBG funding.

- Regional Remix Transit Planning Software License – Remix is a web-based transit planning software used for transit project development and evaluation. ARC has provided licensing fees for a year in advance through May 2021. The contract will migrate over to ATL after the 2020-2021 contract has ended. See also *Sub-element 6B*. (\$25,000 local)
- ConnectATL - Conduct an annual Regional Transportation Technology Summit, depending on COVID-19 conditions, in 2021. See also *Sub-element 6B*.
- Regional Human Services Transportation Plan Update – The current HST plan focuses on the transportation options available to frequently underserved populations, such as individuals with low incomes, individuals with disabilities, individuals with limited English proficiency, and older adults. ARC will update the HST by completing a new travel needs assessment for underserved populations, through enhanced and contextualized community outreach, and recommend plans and policies for deploying and coordinating technology for real-time travel planning. The HST plan will also integrate and formalize the recommendations from the recently completed Regional Paratransit Coordination study, conducted by ARC. The HST plan update will also serve to implement Initiative 7 (Enhance Transit Operations) and Initiative 8 (Advance Mobility as A Service), of the recently adopted 2020 Regional TSMO Strategic Action Plan. See also *Sub-element 6A*. (\$800,000 federal, \$200,000 local) – STBG and Section 5307 funding.

Special Studies – ARC Facilitated

- County Transportation Plan (CTP) Program – The CTP program was established to ensure the transportation infrastructure has a positive impact on strengthening our economy and communities at both the local and regional levels. It accomplishes this by providing financial assistance for counties and their constituent municipalities to develop joint long-range transportation plans. These plans, while focused on local issues and needs, also serve as the foundation for updates to the RTP/TIP. ARC will continue to participate in several ongoing updates to existing plans. See also *Sub-element 6A*.
- Freight Cluster Area Planning Program – The Freight Cluster Area Planning Program was established to assist local jurisdictions with developing subarea plans in locations with the most significant freight activity to identify first mile and last mile projects to improve freight

mobility in the region. These plans and projects serve as part of the foundation for updates to the RTP/TIP. See also *Sub-element 6A*.

- Regional Transportation Planning Study Program – The Regional Transportation Planning Study Program was established to assist local governments and Community Improvement Districts in the development of transportation plans, corridor studies, and feasibility studies that support the goals and objectives of the Atlanta Region’s Plan. The purpose of these studies is to develop project concepts that improve safety, mobility, and access to all roadway users, while also preparing them for advancement to scoping and/or PE phases in future TIP project solicitations. See also *Sub-element 6A*.
- Spalding County Transit Feasibility Study – ARC will act as the FTA 5307 direct recipient for Spalding County in a transit feasibility study. ARC will subcontract with the county. The county will directly manage all the study activities. This study will assess the feasibility of transit services in the community and recommend potential next steps. See also *Sub-element 6A*.
- Newton County Transit Feasibility Study – ARC will act as the FTA 5307 direct recipient for Newton County in a transit feasibility study. ARC will subcontract with the county. The county will directly manage all the study activities. This study will assess the feasibility of transit services in the community and recommend potential next steps. See also *Sub-element 6A*.
- CPACS 5307 JARC Grant – ARC will support the Center for Pan Asian Community Services, Inc. for maintenance and expansion of their transportation shuttle service to employment and job training, marketing and outreach and transportation educations for low-income, limited English proficient residents of DeKalb County, including the City of Clarkson. ARC currently acts as the direct recipient for federal transit funds. It is anticipated that the ATL Authority will assume responsibility as the direct recipient for transit operating and capital funds for CPACS in 2021. See also *Sub-element 6B*.
- CPACS CARES Act Funding Grant- ARC will support the Center for Pan Asian Community Services, Inc. for maintenance and expansion of their transportation shuttle service to employment and job training, marketing and outreach and transportation educations for low-income, limited English proficient residents of DeKalb County, including the City of Clarkson through the federal CARES Act. It is anticipated that the ATL Authority will assume responsibility of this grant in 2021. See also *Sub-element 6B*.
- Fulton County HSCR Mobility Grant- ARC will support Fulton County’s expansion of public transportation services for seniors through their Mobility Options for Senior Transport (MOST) program with the utilization of transportation network companies. ARC currently acts as the direct recipient of federal transit funds. See also *Sub-element 6B*.

PARTNERSHIPS

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

COST CENTERS

- 806ECP County Transportation Plan (CTP) Program
- 906ECP County Transportation Plan (CTP) Program
- 006ECP County Transportation Plan (CTP) Program
- 106ECP County Transportation Plan (CTP) Program
- 906EGM GAMPO Financial Management
- 806ERR Regional Remix License
- 906EST Spalding County Section 5307 Transit Feasibility Study
- 006ENT Newton County Section 5307 Transit Feasibility Study
- 806ETS Regional Transportation Planning Study Program
- 906ETS Regional Transportation Planning Study Program
- 006ETS Regional Transportation Planning Study Program
- 106ETS Regional Transportation Planning Study Program
- 106EHS Regional Household Travel Survey
- 006CMS ABM Support and Development
- 006ELM Land Use Model Development
- 106ELM Land Use Model Development
- 006ESA Regional Safety Action Plan
- 106EFP Regional Freight and Goods Movement Plan Update
- 106EHP Regional Human Services Transportation Plan Update
- 906EFL FTA Section 5307 Capital (CPACS)
- 906EFO FTA Section 5307 Operations CPACS
- 006EFC FTA CARES Act Capital (CPACS)
- 006EFX FTA CARES Act Operations (CPACS)
- 006ESS Fulton County HSCR Mobility Grant
- 906ETC Connect ATL

ELEMENT 6 – TRANSPORTATION ACCESS & MOBILITY

6F – ADMINISTRATION & SUPPORT

PURPOSE

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

Transportation Community Engagement – In 2021, ARC will increase an emphasis on working with equity populations, including environmental justice and Title VI focuses throughout planning efforts. In particular, through work with the Transportation Equity Advisory Groups, a series of equity focus groups, and other direct community discussions.

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

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

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

Consulting assistance may be required for some tasks, as appropriate.

Administration – During 2021, an emphasis area will be working closer with direct communication with equity populations in the Atlanta region. Other emphasis will be placed on the completion of the region's project solicitation. These projects will require extensive administrative oversight.

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

DELIVERABLES

Transportation Community Engagement

- Equity Stakeholder Community Focus Groups Initiative – To better understand the need of transportation disadvantaged groups, ARC will conduct direct outreach to equity populations. Specific desired outcomes include better understanding the needs of these communities. This focus group initiative may evolve into a multi-year initiative and will be determined based on an assessment upon completion of the first year. See also *Sub-element 06E – Equity Stakeholder Community Focus Group Initiative*. (100,000 federal, \$25,000 local) – PL Funding.
- Expand external partnerships and facilitate engagement with groups focused on community engagement, advocacy, and outreach in the region, including focuses on transportation and transit.
- Enhance social equity outreach through equity and environmental justice analysis and research, including periodic meetings of the Transportation Equity Advisory Group.
- Enhance the transportation interactive, community-based website for input into the planning process and distribution of transportation planning information.
- Monitor and access the *Regional Community Engagement Plan* to reflect agency evolution, federal transportation policy and best state of practice, including updating modular guidebooks as needed.
- Continue on-going evaluation and implementation of public involvement techniques to remain on the leading edge of community involvement and planning.

Program Administration & Maintenance

- Manage the 2021 Unified Planning Work Program and develop the 2022 UPWP. Provide detailed reports on work activities covered under grants and contracts as required.
- Facilitate and support committees, subcommittees, task forces, etc., associated with the ARC Transportation Access & Mobility Division and Mobility Services Group work scopes as detailed in the UPWP.
- Facilitate staff development through participation or attendance in national, state and local organizations and participation in educational opportunities.
- Initiate comprehensive update of all planning agreements with partner agencies, including adjacent Metropolitan Planning Organizations, adjacent Regional Commissions, Limited Membership Counties for MPO Planning Purposes, transit operators, and regional/state agencies. Completion of some agreements may extend past 2021 in order to incorporate changes to 2020 Census urbanized area and MPO planning areas.

PARTNERSHIPS

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

COST CENTERS

- 106FAM Program Support & Administration
- 106FAT Program Support & Administration - Transit
- 106FPI Community Engagement
- 106FPT Community Engagement - Transit

Aging & Health Resources

**2021 BUDGET SUMMARY
ELEMENT 8
AGING AND INDEPENDENCE SERVICES**

Revenues		Percent of Total
Direct Federal Grants	100,000	0.3%
State and Locally Administered Federal & Other Grants	33,627,078	92.3%
State and Local Match	1,766,200	4.8%
ARC Required Match	725,824	2.0%
ARC Supplemental Funding	100,000	0.3%
Private Sector Funding	122,000	0.3%
Enterprise Fund Income	-	0.0%
Other Revenue	-	0.0%
Total Revenues	\$36,441,102	100.0%
Expenses by Work Program Titles		
08A	Mandated Services under Area Plan on Aging	28,116,968 77.2%
08B	Access & Information Services	3,012,200 8.3%
08C	Medicaid Waiver Programs	3,026,414 8.3%
08D	Health & Wellness Programs	198,020 0.5%
08E	Community Development	2,087,500 5.7%
Total Expenses	\$36,441,102	100.0%
Salary and Benefits	6,760,276	18.6%
Contracts	2,668,296	7.3%
Equipment	238	0.0%
Misc. Operating	1,033,862	2.8%
Travel	29,144	0.1%
Rent & Related	340,546	0.9%
Computer Services	376,266	1.0%
Indirects	2,413,472	6.6%
Subgrants and Participants	22,819,002	62.6%
Total Expenses	\$36,441,102	100.0%

ATLANTA REGIONAL COMMISSION 2021 WORK PROGRAM

ELEMENT 8 - AGING AND INDEPENDENCE SERVICES

MISSION

The Atlanta Regional Commission (ARC) is the federally designated Area Agency on Aging (AAA) serving as the regional planning, development, and intergovernmental coordination agency for the Atlanta region, which is composed of ten contiguous counties: Cherokee, Clayton, Cobb, DeKalb, Douglas, Fayette, Fulton, Gwinnett, Henry, and Rockdale. Its mission is to maximize the independence, health, and well-being of older persons, individuals with disabilities, and their care partners today, while preparing the 10-county region for the future. In 2020, an estimated 792,000 adults age 65 or older lived in the region, constituting 35% of Georgia's older residents.

The Aging and Independence Services (A&IS) Group serves as the steward of funds from the federal government (through the Older Americans Act (OAA), the Social Services Block Grant, and other sources) as well as state Aging Services Funds administered through the Georgia Division of Aging Services (DAS). A&IS services and supports are delivered directly and through the aging services provider network and are branded as Empowerline™. With an annual budget of over \$33 million, A&IS targets services to individuals in the greatest need. The OAA defines “greatest need” as people who are low-income, minority, limited in English proficiency, frail, and in greatest social need. These factors are also among the most critical determinants of life expectancy.

A core A&IS service is information counseling through the Aging and Disability Resource Connection, designed to assist older people, individuals with disabilities, and their caregivers in making informed life decisions via certified professionals and free, helpful online (www.empowerline.org) tools and information. A&IS also administers a centralized intake system for access to Medicaid home and community-based services waivers, assists nursing home residents to transition to the community, and provides several other direct client services.

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

In addition, ARC works with local governments, community partners, and residents to design more inclusive lifelong communities that offer multiple housing types and enhanced

transportation options, increased opportunities for healthy living, and convenient access to services and information.

GOALS

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

The plan includes four top line goals:

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

2021 WORK PROGRAM HIGHLIGHTS

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

2021 WORK PROGRAM TITLES

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

2020 ACCOMPLISHMENTS

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

ELEMENT 8 - AGING AND INDEPENDENCE SERVICES

8A – 2021 WORK PROGRAM

PURPOSE

Maximize the independence, health and well-being of older persons, individuals with disabilities, and their care partners today, while preparing the 10-county region for the future.

DELIVERABLES

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

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

In 2021, A&IS will lead ARC's implementation of the Strategic Plan on Aging, *Live Beyond Expectations 2020 – 2025*. The plan will focus on reducing life expectancy disparities within the region. Plan strategies include:

- Identify key areas of focus for concerted effort.
- Enhance existing partnerships and expand engagement with new partners in the community.
- Create increased awareness throughout the metro region of disparities in life expectancy and the factors that drive those.
- Marshal resources to address disparities.

In addition, A&IS will continue implementation of the SFY 2021-2024 Area Plan on Aging goals, as set by the Georgia Division of Aging Services:

- Provide long-term supports and services to support consumer participation in the community.
- Ensure public access to accurate and reliable information about resources and services.
- Strengthen the viability and sustainability of the aging services network.
- Prevent, abuse, neglect and exploitation while protecting rights of older Georgians and persons with disabilities.
- Operate efficiently and effectively.

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

Branded as Empowerline™, A&IS provides an array of home and community-based services (HCBS), both directly and through subgrants to the aging services provider network. In 2021, A&IS will enact improvements in supports and services to implement more effective ways to utilize current resources and leverage new ones, including through the following approaches:

- **Partnerships:** A&IS certified information counselors respond to more than 72,000 requests each year. Many of those requests are of a critical and complex nature. Resources, such as affordable, accessible housing and transportation, are not always immediately available. To help meet critical and changing community needs, A&IS is building stronger partnerships with housing, utility, and transportation providers and has included ARC's Center for Strategic Relations for an even broader reach and to further leverage available resources.
- **Technology:** A&IS will analyze existing technology to examine ways to increase ease of access and responsiveness to community needs, including the addition of a publicly-available search of the ePRO™ resource database, texting and scheduling capabilities, and phone prompts in multiple languages.
- **Multi-cultural outreach and supports:** A&IS is expanding Culturally Appropriate Information and Referral partnerships to support the needs of Atlanta's diverse community. In the recent past, A&IS has focused on pan-Asian populations. In 2021, it is expanding its work with Latinx and Hispanic populations.
- **Innovation in response to COVID-19:** To support the ongoing needs of individuals and care partners who are greatly impacted by the COVID-19 pandemic, A&IS will continue to meet a variety of community needs directly and through the provider network. A&IS is using this opportunity to test innovative service delivery models, including regional respite vouchers, a volunteer-based telephone reassurance program, and consumer self-direction. In 2021, A&IS will analyze the effectiveness of these time-limited interventions to support future innovation in service delivery.
- **Expansion of behavioral health coaching:** A&IS is expanding ARC's Behavioral Health Coaching service within the Atlanta region, as well as to partner with other area agencies on aging to implement the service, using grants from United Healthcare and the CARES Act.
- **Expansion of wellness programs:** A&IS will expand its Living Well Wellness programs to launch an evidence-based educational program on Chronic Pain Management, with support from a 3-year federal grant.
- **Strengthen Aging and Independence Services Internal Operations**
The Group continues to work on the efficiency and effectiveness of its internal operations. Emphases in 2021 will be:
 - Enhance interdisciplinary approaches to overcome barriers, improve consumer access, and leverage resources across all programs and services.
 - Complete documentation of financial and programmatic Standard Operating Procedures and utilize to develop quality improvements in operations.

PARTNERSHIPS

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

COST CENTERS

- 108BD1 TECHNOLOGY SUBSCRIPTIONS (SAMS/EMPOWERLINE-PRO)
- 108AA1 ARC TIII A-Admin (from B & C)
- 108AA2 ALZHEIMER'S Program State SUBCONTRACTORS
- 108AB1 ARC HCBS State - CBS ADMIN
- 108AC1 HCBS State - CBS SUBCONTRACTOR
- 108AC2 CBS ALZ SUBS
- 108AC4 ELAP CBS SUBS
- 108AC6 CBS RESPITE SUBS
- 108AC7 CBS – CASE MANAGEMENT SUBS
- 108BCO ARC-ALZHEIMER'S PROGRAM, STATE
- 108AP1 OAA TITLE III B Supportive Services
- 108AP3 CBS – HCBS State - Program Development
- 108AQ1 ARC Cash FY21
- 108AS1 OAA - TITLE III B – Supportive Services - SUBCONTRACTORS
- 108AS2 HCBS - SSBG SUBCONTRACTORS
- 108AS3 OAA - TITLE III-E – Family Caregiver Support - SUBCONTRACTORS
- 108AS6 OAA - TITLE III-C1-Congregate Meals- SUBCONTRACTORS
- 108AS7 OAA-TITLE III-C2-Home Delivered Meals-SUBCONTRACTORS
- 108ASB ARC SSBG-HCBS- ADMIN
- 108AT1 ITCK SUBCONTRACTOR

- 108AU1 ACL NSIP SUBS
- 108AU2 STATE NSIP SUBS
- 108AU3 SSBG NSIP Supplemental SUBS
- 108BCR ARC OAA T3 E CAREGIVER Support
- 108BD3 ARC SSBG-HCBS
- 108BD4 ARC CBS-HCBS STATE-Operations
- 108BNT ARC Nursing Home Transitions
- 108BOC ARC MFP-MDSQ/Options
- 108BRC ARC STATE ADRC
- 108BSM ARC – SSBG-MFP
- 108BTC ARC MFP-TRANSITION
- 108BV1 Retired and Senior Volunteer Program (RSVP)
- 108BV2 ARC HCBS State CBS -VOLUNTEER
- 108CA1 E&D Waiver Intake
- 108DR1 OAA ARC TITLE III-D HEALTH PRO/WELL
- 108ED1 5310 Capital - ARC
- 108ED2 5310 Operations - ARC
- 108ED3 5310 Capital – Sub-grantees
- 108ED4 5310 Operations-Sub-grantees
- 108BAH Atlanta Housing
- 108DAP PCHP/Anthem
- 108CFH ARCHI Diabetes
- 108DMA Memory Assessment Clinic
- 008CFG Community Foundation
- 108CCP ACL Chronic Pain
- 108CEH UHC Empowering Health
- 008AF7 CARES – ARC Supportive Services
- 008AF9 CARES – ARC Caregiver Services
- 008AF4 CARES – Admin Supportive Services
- 008AF5 CARES – Admin Caregiver Services
- 008AF6 CARES – Admin Nutrition Services
- 008AFA CARES – CARES ADRC
- 008AF1 Families First Coronavirus Response Act Congregate Meals SUBS
- 008AF3 Families First Coronavirus Response Act Home Delivered Meals SUBS
- 008AF8 CARES – Supportive Services SUBS

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- 008AFC CARES Caregiver Services SUBS
- 008AFM CARES – Congregate Meals SUBS
- 008AFN CARES – Home Delivered Meals SUBS

Homeland Security & Recovery Division

**2021 BUDGET SUMMARY
ELEMENT 10
HOMELAND SECURITY & RECOVERY**

Revenues		Percent of Total
Direct Federal Grants	-	0.0%
State and Locally Administered Federal & Other Grants	8,095,643	99.8%
State and Local Match	-	0.0%
ARC Required Match	-	0.0%
ARC Supplemental Funding	15,000	0.2%
Private Sector Funding	-	0.0%
Enterprise Fund Income	-	0.0%
Other Revenue	-	0.0%
Total Revenues	\$8,110,643	100.0%
Expenses by Work Program Titles		
10A UASI	8,110,643	100.0%
Total Expenses	\$8,110,643	100.0%
Expenses by Type		
Salary and Benefits	841,202	10.4%
Contracts	3,550,433	43.8%
Equipment	3,000	0.0%
Misc. Operating	503,154	6.2%
Travel	16,000	0.2%
Rent & Related	46,479	0.6%
Computer Services	39,515	0.5%
Indirects	300,323	3.7%
Subgrants and Participants	2,810,537	34.7%
Total Expenses	\$8,110,643	100.0%

**ATLANTA REGIONAL COMMISSION
2021 WORK PROGRAM
ELEMENT 10.A – HOMELAND SECURITY & RECOVERY GROUP**

MISSION

Implementation of the National Preparedness System by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal of a secure and resilient Nation. Focus funding and support efforts on the high threat, high density Urban Areas of the Atlanta Metropolitan Area. Five mission areas of Prevention, Protection, Mitigation, Response, and Recovery are supported through a broad range of activities, includes but are not limited to preparedness activities, planning, organization, equipment purchase, training, exercises, and management and administration. The Atlanta Urban Area Security Initiative (UASI) provides funding to address the unique planning, organization, equipment, training, and exercise needs of public safety officials and first responders.

GOALS

- Continue to validate both the Regional Interoperable Radio Frequency System, and the Special Weapons and Tactics Concept of Operation Plan during every drill or exercise.
- Continue to sustain existing law enforcement and fire services programs through the acquisition of specialty equipment.
- Continue to sustain interoperable communication and crisis management/situational awareness systems.
- Complete a set of agreed upon procedures, protocols, and technical standards for regional collaboration of the aerial downlink project.
- Continue to make progress on previously started and new strategic outcome-based projects, to include the completed multi-year training & exercise plan, which sets the trajectory for validation of the region's capabilities.
- Manage and close out the Department of Homeland Security Grant Years 2018, 2019 and 2020 grant awards.
- Apply for 2021 funding along with submitting required THIRA and Stakeholder Preparedness Report where applicable.
- With the assistance of our consultants expedite the work of jurisdictional partners, to ensure effective and efficient coordination and implementation of the region's homeland security and emergency preparedness programs.

2021 WORK PROGRAM HIGHLIGHTS

- Make significant advances in the execution of the phased Multi-Year Training and Exercise Plan (MYTEP) building on the planned specialty team training.
- Make significant advances in the preparedness efforts of the upcoming 2021 MLB All-Star game that will be held in Cobb County in 2021. At least one investment planned is the acquisition of bomb suits.
- Make significant advances in the Cybersecurity preparedness efforts. HSRG, SMEs and a contracted vendor will focus on services that will include building capabilities to protect data, identifying gaps and sharing of critical information.

2021 WORK PROGRAM TITLES

- 10.A.18.01 - Citizen Corps
- 10.A.18.02 - Maintain and Build Interoperability
- 10.A.18.03 - Planning
- 10.A.18.04 - Training
- 10.A.18.05 - Exercise
- 10.A.18.06 - Sustaining/Building Response Capabilities
- 10.A.18.07 - Sustaining/Law Enforcement Capabilities
- 10.A.18.08 - Cybersecurity
- 10.A.18.09 - Management and Administration
- 10.A.19.01 - Citizen Corps
- 10.A.19.02 – Maintain and Build Interoperability
- 10.A.19.03 - Planning
- 10.A.19.04 - Training
- 10.A.19.05 - Exercise
- 10.A.19.06 – Sustaining/Building Response Capabilities
- 10.A.19.07 – Sustaining/Law Enforcement Capabilities
- 10.A.19.08 - Cybersecurity
- 10.A.19.09 - Management and Administration
- 10.A.20.01 – Planning
- 10.A.20.02 – Training
- 10.A.20.03 – Cybersecurity
- 10.A.20.04 – Planning Attacks/Security
- 10.A.20.05 – Operations & Management

2020 ACCOMPLISHMENTS

- Completed the acquisition of the final state-of-the art bomb robot (total of 4), fulfilling that capability for the region.
- Completed the final phase of the Regional Aviation Digital Downlink System.
- Completed the acquisition of a first-to-market armoured High Rail Rescue vehicle for the Metro Atlanta Rapid Transportation Authority (MARTA) which provides assistance in tunnels and rail lines across the region in the event of a terrorist attacks.
- Completed the first offerings of two training sessions of Advanced Law Enforcement Rapid Response Training, aka Active Shooter for Tactical Field Officers consisting of 48 law enforcement personnel.
- Made significant upgrades to the region's WebEOC platform, a software that emergency management agencies utilize for incident management capabilities, to better assist jurisdictions with communications during the wake of the novel Coronavirus (COVID-19) pandemic.
- Finally, from the essential volunteers within the Citizen Corps Program assisted with the response of COVID-19. The Medical Reserve Corps performed over 450,000 COVID-19 tests, the Community Emergency Response Teams and Fire Corps put in over 10,000 hours distributing food, volunteering with call centers, and directing traffic at COVID-19 testing sites.

ELEMENT 10A- HOMELAND SECURITY & RECOVERY GROUP

01 – CITIZEN CORPS

01 - PLANNING

PURPOSE

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

DELIVERABLES

- Citizen Corps (CC) Program – Revitalize and continue to build a sustainable CC Program. Reinforce the extraordinary expansion efforts of our regional partners with additional funding to support the regional CC program. This strategic project is assigned to the Regional Response Coordination Committee (RRCC). Identify and procure resources needed within the CC program. Have a fully functional UASI regional Citizens Corp Council to coordinate regional activities and to increase collaboration. Conduct assessments of local Citizen Corps groups and develop list of materials needed and training required.. This is an ongoing long-term project.

PARTNERSHIPS

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

COST CENTERS

- 10.A.18.01/10.A.19.01/10.A.20.01 - Citizen Corps

ELEMENT 10A- HOMELAND SECURITY & RECOVERY DIVISION

01 - PLANNING

02 – INTEROPERABILITY COMMUNICAITONS

PURPOSE

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

DELIVERABLES

- Enhance Interoperable Communications – Provide radio users the ability to roam throughout the region and communicate with each other as if they were on one radio system. This strategic project is assigned to the Regional Communications & Technology Committee (RCTC). HSRG will sustain the strategic goal of interoperable communications through continuous training and testing done on the radio system. HSRG will enter into the 5th year of the five-year plan with Motorola of the maintenance agreement. This is a long-term ongoing project
- Enhance Regional Crisis Management Software – Create and maintain a unified, region wide situational awareness platform that will permit for incident management & interface, resource/asset mapping and allocation, plus general and information sharing. This strategic project is assigned to the Regional Communications & Technology Committee (RCTC). HSRG will sustain the regional crisis management software through investing in maintenance, and any additional regional platforms that will support the working group associated with this project. This is a long-term ongoing project.
- Collaboration and Information Sharing – Provide one, consistent message for any event that involves multiple jurisdictions and agencies. This strategic project is assigned to the Regional Communications & Technology Committee (RCTC). Ensure that all concerned and contributing agencies and departments are involved, aware of, trained and exercised on applicable plans and protocols. Provide training and tools to elected officials and their staff on appropriate public statements communications that effectively educate the populace, protect sensitive information, reduce fear, and direct the citizens to safety. This a long-term ongoing project.

PARTNERSHIPS

Georgia Emergency Management and Homeland Security Agency (GEMHSA)

Department of Homeland Security (DHS)

Federal Emergency Management Agency (FEMA)

The City of Atlanta, Clayton, Cobb, DeKalb, Fulton, and Gwinnett County (911 Center, EMS, PD, Fire, EOD, EMA, Public Health, etc.)

COST CENTERS

- 10.A.18.02/10.A.19.02 - Interoperable Communications
- 10.A.20.01 - Planning

ELEMENT 10A- HOMELAND SECURITY & RECOVERY GROUP

01/03 – PLANNING

PURPOSE

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

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

DELIVERABLES

- Threats and Hazards Identification Assessment (THIRA) – The THIRA is a FEMA requirement to assess risks and determine the level of capability. This project is assigned to the THIRA Working Group under Regional Response Coordination Committee (RRC). This is on-going required report.
- Planning, Training, Exercise and Project Management – Utilizing the assistance of IEM, Inc. with planning and project management services, and L2 Defense with Training and Exercise, HSRG will further enhance and expedite the work of jurisdictional partners, to ensure effective and efficient coordination and implementation of the region's homeland security and emergency preparedness programs. This will be an ongoing long-term project.

PARTNERSHIPS

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

COST CENTERS

- 10.A.18.03/10.A.19.03/10.A.20.01 - Planning

ELEMENT 10A- HOMELAND SECURITY & RECOVERY GROUP

01 – PLANNING

02/04 – TRAINING

PURPOSE

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

DELIVERABLES

- Training, Exercises, Drills and Seminars - Develop and support training by subject matter experts on a wide variety of topics necessary to ensure that public safety teams with recurring training that serves to build or sustain capabilities consistent with DHS Homeland Security Exercise and Evaluation Program (HSEEP). This strategic project is assigned to the Critical Events Special Operations Committee. The purpose of the Multiyear Training and Exercise Plan (MYTEP) is to document and organize the training and exercise priorities for 2020 through 2022. It is a living document that is updated and refined annually. The MYTEP provides a roadmap for the region to follow in accomplishing the priorities. The second phase of the MYTEP will begin in 2021. This is an ongoing long-term project.
- Mass Casualty Incident (MCI) Preparedness – Focus on and develop training for first responders in newer tactics and treatment during an MCI, such as the need for Rescue Task Forces to enter those areas not yet completely secured to treat and recover the injured. This strategic project is assigned to the Regional Response Coordination Committee. The first responder capabilities, and specific training for MCIs, have been identified in the MYTEP and training will begin in 2021. Training will be conducted following all CDC guidelines. This is a long-term ongoing project.
- Mass Shelter Planning – Develop and incorporate training and exercise needs to assist local Emergency Management, Public Health providers, and associated departments in sheltering a mass number of evacuees for local and community related emergencies. This strategic project is assigned to the Regional Response Coordination Committee. UASI regional and non-regional members have been identified to connect and coordinate local plans and will begin planning and training in 2021. Training will be conducted following all CDC guidelines. This is a long-term ongoing project.
- Active Threat/Assessment – Increase the awareness of the population through training; and identify and address weaknesses in first responder preparedness with equipment, training, and exercises. This strategic project is assigned to the Critical Events/Special Operations Committee. Define tactics, coordination, and collaboration among public safety disciplines and agencies; and identify equipment and training needed. HSRG will conduct the remaining 3 of the 5 ALERTT Active Shooter Response courses in 2021. Training will be conducted following all CDC guidelines. This is a long-term ongoing project.

- Regional Hazmat and Chemical, Biological, Radiological, Nuclear, and Explosive CBRNE Preparedness – To explore the need for personal protective measures training and support for hazardous materials under manufacture, in transit, and at fixed sites in the Region. This new strategic project is assigned to Critical Events/Special Operations Committee. UASI will explore the need for personal protective measures training and support an awareness campaign. Training to start in 2021 and will be conducted following all CDC guidelines. This is a long-term ongoing project.
- Unified Command/NIMS – To continue to test the Incident Command System (ICS) component in all exercises, to identify weaknesses and gaps in ICS capabilities, and provide appropriate ICS training at the higher levels of command through existing or newly developed training.
Status: This strategic project is assigned to the Critical Events/Special Operations Committee. ICS will continue to be tested in all full-scale exercise (FSE) and will be conducted following all CDC guidelines. This is a long-term ongoing project.

PARTNERSHIPS

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

COST CENTERS

- 10.A.18.04/10.A.19.04 - Sustain Training Programs
- 10.A.20.01/02 - Planning/Training

ELEMENT 10A- HOMELAND SECURITY & RECOVERY GROUP

01 - PLANNING

05 – EXERCISE

PURPOSE

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

DELIVERABLES

- Full-Scale Exercise (FSE) – Conduct one full scale exercise within an 18-month period that would test as many jurisdictions and capabilities as possible. This strategic project is assigned to the Critical Events/Special Operations Committee. As this project is closely aligned with the Multi-Year Training, Exercise and Planning (MYTEP) that is described in the Training sub-element workplan, the specific exercise needs, timing, and requirements will be consistent with DHS Homeland Security Exercise and Evaluation Program (HSEEP) and are intended to culminate in an FSE prior to the 2021 Major League Baseball All Star game to be held in Cobb county. This project will be determined upon the successful response and fight of COVID-19 and availability of first responders. The FSE planned in 2021 will be conducted following all CDC guidelines. This is a long-term ongoing project.

PARTNERSHIPS

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

COST CENTERS

- 10.A.18.05/10.A.19.05- Exercise
- 10.A.20.01 - Planning

ELEMENT 10A- HOMELAND SECURITY & RECOVERY GROUP
01 - PLANNING
06 – SUSTAINING/BUILDING RESPONSE CAPABILITIES

PURPOSE

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

DELIVERABLES

- Critical Infrastructure/Key Resources - Complete assessments of critical infrastructure throughout the region. This project is assigned to Critical Infrastructure/Key Resources Committee (CIKR). HSRG will continue to invest in the Texas A&M Engineering Extension Service (commonly referred to as TEEX) training as needed for the CIKR members. As part of the trainings listed in the Multi Year Training and Exercise Plan (MYTEP)/Integrated Preparedness Plan (IPP), TEEX will aid the CIKR group in successfully continuing the need to perform risk assessment in the region. Training will be conducted following all CDC guidelines. This is a long-term ongoing project.
- Advance Mapping Resources - Asset location, identify capabilities, gaps, staging preferences and improve situational awareness. This project is assigned to Critical Infrastructure/Key Resources Committee (CIKR). Most of the major tasks of identification and locating of assets have been completed. The working group has drafted the specifications for the web base, asset tracking application and is working with HSRG on the procurement process to secure a web base, resource tracking software compatible with WebEOC for the region. This is a long-term ongoing project.
- Regional Evacuation Coordination Plan (RECP) –Maintenance of the Plan along with determining the priority of future annexes, their development, and conducting an exercise of the RECP. This project is assigned to Regional Response Coordination Committee (RRC). A review of this project will occur on an annual basis to determine if additional coordination and policy changes/recommendations are necessary. This is a long-term ongoing project.
- Family Assistance and Reunification (FAOP) - Develop a regional reunification/family assistance center framework that includes but is not limited to tools, resources, and job aids to implement Family Assistance Centers on a local and/or regional level. Additionally, the project working group will seek to complete a resource assessment at the regional/county level to determine capabilities and existing gaps. This project is assigned to Regional Response Coordination Committee (RRC). This is a long-term ongoing project.
- Acquisition of specialty equipment — HSRG will continue to increase the capability of the jurisdictions of metro Atlanta to treat and transport large numbers of injuries/casualties in the event of a terrorist attack or natural disaster by providing a mass casualty transport specialty

vehicle. An additional mass casualty transport vehicle in the region will improve response times. Training to EMS personnel in other jurisdictions is inclusive of this project. This is a long-term project.

PARTNERSHIPS

Georgia Emergency Management and Homeland Security Agency (GEMA/HS)

Department of Homeland Security (DHS)

Private Sector Members from the CIKR Committee

Public Health (Regional and State)

The City of Atlanta, Clayton, Cobb, DeKalb, Fulton, and Gwinnett County (911 Center, EMS, PD, Fire, EOD, EMA, Public Health, etc.)

COST CENTERS

- 10.A.18.06/10.A.19.06- Sustaining/Building Response Capabilities.
- 10.A.20.01 - Planning

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

PURPOSE

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

DELIVERABLES

- Acquisition of specialty equipment – HSRG will continue to build new and sustain existing public safety capabilities by providing to law enforcement and first responder's allowable personal protective equipment, portable barriers, HazMat equipment, x-ray and trace detection equipment, bomb suits, common aviation equipment, and other specialty response equipment, intelligent policing software/hardware, and other tools/vehicles/materials for these teams who work in harm's way. This is a long-term ongoing project.

PARTNERSHIPS

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

COST CENTERS

- 10.A.18.07/10.A.19.07 - Sustaining/Law Enforcement Capabilities
- 10.A.20.01 - Planning

ELEMENT 10A- HOMELAND SECURITY & RECOVERY GROUP

03/08 - CYBERSECURITY

PURPOSE

As the dependence on and vulnerabilities to information technologies continue to expand, the region must keep pace by deploying consensus cybersecurity best practices. The Atlanta UASI has been assisting the jurisdictions within its footprint for the last 4 years in preparing for and preventing cyber-attacks. These funds will continue to support ongoing and expand cyber security planning and protections for computer and communications systems in the region.

DELIVERABLES

- Cybersecurity platform – Develop strategies regarding prevention, detection, communication of, response to and recovery from cyber threats that impact critical infrastructure (in concert with the FBI and USSS). The focus is to build awareness, share best practices of prevention and protection of critical cyber systems, along with regional training. This strategic project is assigned to Critical Infrastructure/Key Resources (CIKR) Committee. Strategies to meet the goals of the cybersecurity platform include aligning with NIST Cybersecurity framework; establishing processes and procedures for cyber threat information sharing; performing penetration testing; developing a methodology and executing a plan for providing cybersecurity training for members. This project was budgeted for grant years 2018 through 2020. This is a long- term ongoing project.
- Election security – As a new national priority to improve election security, a new project is envisioned for UASI jurisdictions to include the multiphase actionable plan. The first phase will be to assess the risk to election computers and voters' registries security on a county-by-county basis. This regional assessment will be in concert and/or compliment that being undertaken statewide by the State of Georgia using its Help America Vote Act (HAVA) grant funds. The initial goal of the first phase will be to ensure that the assessment identifies gaps specific to the UASI jurisdictions and to then build a plan for increasing cybersecurity for these election offices. This will be a long- term ongoing project.

PARTNERSHIPS

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

COST CENTERS

- 10.A.18.08/10.A.19.08 - Cybersecurity
- 10.A.20.03 - Cybersecurity

ELEMENT 10A- HOMELAND SECURITY & RECOVERY GROUP 05/09 – MANAGEMENT & ADMINISTRATION

PURPOSE

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

DELIVERABLES

- Committee & Program Support – Supporting the work of the policy board, advisory board, and four (4) outcome based committees and multiple working groups through their meetings to include but not limited to preparing meeting material, identifying presenters, coordinating agenda topics, parking validations, lunch, meeting space, basic meeting resources, notes scribe for all meetings and more. HSRG will support committees as they develop and sustain the strategic goals of the UASI program. Additionally, HSRG will host committee meetings in 2021 according to CDC guidelines. This is an on-going project.
- Support Operations – Invest in various professional development programs, or classes for team members and exposure to other training opportunities, along with supporting legal and divisional support services. HSRG has a professional budget to ensure funding is available for training opportunities for team members related to grants managements, emergency preparedness, project management and technology. We will engage in virtual webinars in person training if permitted. This is an on-going project.

PARTNERSHIPS

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

COST CENTERS

- 10.A.18.09/10.A.19.09/10.A.20.05 - Management & Administration

**Administration,
Business Services and
Center for Strategic Relations**

**2021 BUDGET SUMMARY
ELEMENTS 21-23, 31 & 41
ADMINISTRATION, BUSINESS SERVICES, AND
CENTER FOR STRATEGIC RELATIONS**

Revenues		Percent of Total
Agency Indirect Recovery	6,734,449	65.8%
Departmental Indirect Recovery	1,539,921	15.1%
Internal Service Fund Charges	1,955,015	19.1%
Total Revenues	\$10,229,385	100.0%
Expenses by Element		
21 Administration & Coordination	1,468,157	12.2%
22 Business Services	4,304,226	35.8%
23 Strategic Relations	2,539,677	21.1%
31 Center Cost Pools	1,759,248	14.6%
41 Information Systems Internal Service Fund	1,955,015	16.3%
Total Expenses	\$12,026,323	100.0%
Expenses by Type		
Salary and Benefits	6,941,476	57.7%
Contracts	1,762,395	14.7%
Equipment	499,180	4.2%
Misc. Operating	623,900	5.2%
Travel	123,150	1.0%
Rent & Related	342,562	2.8%
Computer Services	1,116,605	9.3%
Indirects	617,055	5.1%
Subgrants and Participants	-	0.0%
Total Expenses	\$12,026,323	100.0%

ATLANTA REGIONAL COMMISSION 2021 WORK PROGRAM ELEMENT 21 – OFFICE OF THE EXECUTIVE DIRECTOR

MISSION

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

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

GOALS

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

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

2021 WORK PROGRAM HIGHLIGHTS

- Continue to work with the “Learn 4 Life” Education Partnership in conjunction with regional partners.
- Conduct an offsite/virtual Board work session as COVID-19 evolves and dictates.
- Enhance civic and local government partnerships.
- Advance the Evolution Strategy.
- Host 2021 NARC Annual Conference in Atlanta.
- Serve term as the President for the NARC Executive Directors’ Council.
- Continue to partner with local governments and the Georgia Governor’s Office on water litigation.
- Continue playing a leading role in SOARR, the regional eviction prevention/mitigation initiative.
- Continue playing a leading role in the development and launch of the Regional Workforce Initiative.
- Implement adopted board engagement plan recommendations.
- Implement Pension Board of Trustees decisions on revised pension programs.

2019 WORK PROGRAM TITLES

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

2020 ACCOMPLISHMENTS

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

PERFORMANCE STATUS REPORT – DECEMBER 31, 2020

ELEMENT 21 – ADMINISTRATION AND COORDINATION

21A – STRATEGIC MANAGEMENT/POLICY COORDINATION

PURPOSE

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

DELIVERABLES

- Implement the “Atlanta Region’s Plan.”
- Implement the Commission’s 5-year Strategic Framework.
- Prepare the “Comprehensive Annual Financial Report.”
- Implement RLI, MARC, ALMA, and LINK leadership programs and the Alumni Engagement Network.
- Implement a regional workforce plan in partnership with all of the workforce boards in the Region.
- Participate in the “Learn 4 Life” Education Partnership in conjunction with regional partners.
- Develop 2022 Work Program and Budget.
- Create a 2020 legislative strategy for the Commission. Meet with individual legislators and committees throughout the year; monitor legislation that has a clear benefit to ARC and/or the region; conduct briefings and legislative meetings on issues of particular importance to the Commission; update the Commission on legislative activities.
- Work to deliver ARC’s stated priorities within the reauthorization of the FAST Act (federal transportation) funding, Workforce Investment Opportunities Act, and other federal legislation. Work with Congressional delegation district and Washington, DC staff to assist in their overall understanding of how ARC assists the Atlanta Region & Georgia.
- Conduct regular meetings with center directors and senior managers to review implementation progress on the Evolution Strategy, Strategic Framework, work program and other issues of agency importance.
- Develop measurements to track agency & work program progress.
- Participate on SOARR (regional evictions prevention) Initiative.
- Continue to participate in development and launch of Regional Workforce Initiative.
- Place an active emphasis on staff development and positioning the agency for new leadership opportunities.

PARTNERSHIPS

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

COST CENTERS

- 021AD Administration & Collaboration 127

- 021AC Commission Expenses
- 021AN Non grant related Expenses
- 021AL Learn 4 Life Partnership
- 021CE Civic Engagement

ATLANTA REGIONAL COMMISSION 2020 WORK PROGRAM

ELEMENT 22 – BUSINESS SERVICES

MISSION

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

GOALS

- The Financial Services Group will conduct the annual policy review process updating agency policies, produce the 2020 Comprehensive Annual Financial Report (CAFR), drive adoption of the automated expense reimbursement system, continue the preparation of the agency budget and financial forecast, and publish and facilitate agency-wide financial management reporting.
- Much of how General Services operated was impacted due to the COVID-19 pandemic. As a steady state emerges driven by public health and safety concerns, General Services will continue to prioritize and adjust facility and employee health and safety measures as the situation dictates. Other General Services priorities will include, where feasible and necessary, resource sustainability within the agency, ensuring the agency's fleet compliance with existing policies and continuing maintenance and/or optimization of the agency's physical infrastructure and fixed assets.
- The Information Technology Group will optimize IT operations and infrastructure, ensure high customer satisfaction and deliver on the IT Strategic Plan.
- Talent Management will update, expand and drive further adoption of the talent management system, and continue its focus on updating and managing personnel policies, employee benefits, recruitment, staff development and performance management.
- Legal will assist in developing an online repository of contracts, refining a database of agency vendors, managing regular policy updates, interpretation, compliance support and Open Record/DBE requirements.

2020 WORK PROGRAM HIGHLIGHTS

- Manage the comprehensive financial management system and related activities.
- Manage agency facilities and related day-to-day operations of the agency.
- Maintain secure and operational IT systems to support ARC's network and enterprise database.
- Manage the employee staff development programs, the talent recruitment process, the benefits program and performance management system.
- Manage our external legal partners, support the legal integrity and policy compliance of the agency
- Ensure smooth implementation of retirement plan changes approved by the Pension Board of Trustees and further review of agency Fringe Benefits

2019 WORK PROGRAM TITLES

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

2020 ACCOMPLISHMENTS

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

ELEMENT 22 – BUSINESS SERVICES

22A - FINANCE

PURPOSE

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

DELIVERABLES

- Operation of the comprehensive financial management system integrated with accounting, purchasing, and payroll and human resources functions.
- Management of the audit of 2020 financial activities.
- Production of the 2020 Comprehensive Annual Financial Report (CAFR).
- Production of a CAFR which meets the requirements of the Government Finance Officers Association (GFOA) Award for Excellence in Financial Reporting.
- Production of monthly and quarterly grant financial reports and reimbursement requests.
- Preparation of the agency wide budget and financial forecast and assistance to project staff in the preparation and management of project level budgets.
- Continue improving agency-wide financial management reporting with development of BI reports.

PARTNERSHIP

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

COST CENTER

- 022AA Finance

ELEMENT 22 – BUSINESS SERVICES

22B - GENERAL SERVICES

MISSION

General Services provides day-to-day management of ARC office space and agency office equipment. The activity centers on ensuring that the office environment is well maintained, reporting issues to building management, and coordinating repairs or improvements. General Services is also responsible for acquiring and ensuring the efficient operation and maintenance of agency equipment, to include automobiles, mobile phones, copiers, postage machine, breakroom and conference room appliances, and audio-visual equipment (in collaboration with Information Technology Services).

GOALS

- Collaborate with Executive leadership, Information Technology, and all other appropriate staff to ensure seamless office reintegration when pandemic conditions support a safe and structured return to the office setting.
- Maintain adequate levels of office cleaning and sanitization supplies as well as any necessary PPE.
- Enact and enforce proper sanitization protocols as set forth in the Office Reintegration Plan.
- Evaluate the agency's "post-pandemic" space needs and develop strategies to maximize usage efficiency.
- Maintain adequate levels of General Liability and CrimeShield insurance and implement risk mitigation measures when needed.
- Actively participate on the IDEA (Inclusion, Diversity, Equity and Anti-Racism) Steering Committee and contribute to its ongoing efforts.
- Manage the agency's parking and transit programs.
- Manage the agency's automobile pool; including arranging routine vehicle maintenance, coordinating staff vehicle use and overseeing fuel card usage.

2021 WORK PROGRAM HIGHLIGHTS

- Continue to manage necessary agency operations in a remote working environment. This includes, but is not limited to:
 - Conducting weekly mail collection and distribution,

- Receiving office supplies and equipment and ensuring delivery to the office or to the appropriate staff member's residence.
- Provide business operations updates to property management as requested.
- Coordinate with the Office of the Executive Director and Information Technology Services on acquiring and implementing staff and visitor check-in and health attestation system.
- Maintain functional agency vehicle fleet during prolonged period of non-use.

2021 WORK PROGRAM TITLES

- Office Reintegration
- Workplace Sustainability
- Facility Improvements
- Fleet Management
- I.D.E.A. (Inclusion Diversity Equity Anti-Racism) Steering Committee

2020 ACCOMPLISHMENTS

- Postage Meter/Network Printer upgrade implementation (in Coordination with I.T.)
- Streamlined agency mail protocols during mandated remote working protocols.
- Completed Continuity of Operations Plan Update.
- Led Office Infrastructure & Safety Protocols Subcommittee as part of the Office Reintegration Team. Developed recommendations for Reintegration Plan.
- Served on Visitors, Guests and Community Protocols Subcommittee of the Office Reintegration Team.
- Served on Operations Floor Planning & Telework Policy Subcommittee of the Office Reintegration Team.
- Upgraded Copiers and extended the existing contract to sync with the Network Printer and Postage Meter service contract.
- Volunteered to participate on I.D.E.A. Steering Committee
- Got all fleet vehicles back operational after prolonged period of non-use.

COST CENTER

022BF

PARTNERSHIPS

- Banyan Street Capital
- Georgia Interlocal Risk Management Agency (GIRMA)
- Edge Business Systems
- Verizon Wireless
- Downtown Connects
- Lanier Parking Systems

ELEMENT 22 – BUSINESS SERVICES

022CH - TALENT MANAGEMENT

PURPOSE

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

DELIVERABLES

- Foster systems that create a paperless environment and promotes greater efficiency and system integration.
- Continue evaluation and monitoring of Classification and Compensation System to ensure equity, compliance and marketplace competitiveness in attracting and retaining the exceptional talent.
- Provide Learning and Development opportunities to assure that staff acquires the critical competencies necessary for success, to prepare staff for career growth/development opportunities, and to provide continuity of leadership when key staff members transition.
- Ensure effective management of ARC's Talent Acquisition process so that critical positions are readily filled with highly qualified candidates who possess the skills and competencies necessary for success.
- Continue review, oversight, and update of personnel policies and the effective management and application of policies and procedures.
- Manage ARC's employee health benefits program, with a strategic emphasis on health and wellness initiatives, designed to improve health outcomes of employees, while offering benefit plans that are cost effective and provides value to employees and their families.
- Oversee retirement services and ensures fiduciary and regulatory responsibilities are met, effective communication of plan design changes, educational workshops, and customer services. Additionally, as secretary to Pension Board, execute all actions of the Board and maintain appropriate records
- Build and continue to play a leading role in establishing the Diversity, Equity, Inclusion & Anti-Racism awareness and capability within the agency's culture, ways of working and outcomes.

PARTNERSHIPS

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

COST CENTERS

- 022CH Talent Management Group

ATLANTA REGIONAL COMMISSION 2021 WORK PROGRAM

ELEMENT 23 - CENTER FOR STRATEGIC RELATIONS

MISSION

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

- **Communications & Marketing:** Implementing an integrated, strategic communications program to support the goals of ARC and key initiatives
- **Corporate & Community Engagement:** Developing and implementing a best practices approach to community engagement and developing strategic relationships that maximize financial support of select external initiatives.
- **Creative:** Maintaining and evolving the ARC brand perception, look and feel to support its relevancy to the Region
- **Digital Strategy:** Leveraging digital media to amplify all ARC communications
- **Government Relations:** Designing and deploying a year-round local and state/congressional legislative relations program
- **Strategic Event Management:** Planning, coordinating and executing events across the agency in a way that brings together partners and other stakeholders to educate, inform and inspire.

GOALS

EXTERNAL

- Enhance understanding of and provide call to action around key regional issues and challenges facing metro Atlanta to stakeholders, while demonstrating ARC's value proposition.
- Establish defined legislative priorities, some successful outcomes and strengthen relationships with local, state and federal elected officials and their staffs.
- Define and communicate ARC's regional impact, "value proposition," to stakeholders, engaged citizens as well as local, state and federal partners.
- Revamp and realign content on ARC website home page and other pages on the website with the goal of improving understanding of ARC and its value to the region via clear, compelling narrative of the agency's mission and goals.
- Support the agency's efforts to address racial inequality and inclusion in metro Atlanta by producing content throughout the year on all ARC channels as well as continuing to produce "Finding Our Courage" profiles.
- Enhance ARC's digital footprint as a result of the current environment to include assisting with AC's Webinar Series, analyzing and strengthening ARC's social media engagement and creating video content for the agency's YouTube channel.
- Launch communications efforts regarding the new ARC Board Engagement Strategy that focuses on a new meeting schedule, restricting of committees and a realignment of by-laws.

INTERNAL

- Serve as the primary support “Center” for the ARC’s Diversity, Equity and Inclusion Initiative.
- Support key internal stakeholders through the centralization of all Agency sponsorship and event functions (digital and in-person).
- Ratify and execute ARC’s Strategic Communications Plan and socialize the planning process with key internal stakeholders to demonstrate efforts and outcomes.

2021 WORK PROGRAM HIGHLIGHTS

- Complete a design refresh of the ARC website homepage and topic landing pages to improving understanding of ARC and its value to the region via clear, compelling narrative of the agency’s mission and goals.
- Conceive and execute the 2021 State of the Region Breakfast.
- Leveraging a formalized communications approach, promote ARC as a regional leader, convener and collaborator through strategic communications, including media relations, digital and print publications, videos, webinars social media, and presentations/speeches/talking points.

2021 WORK PROGRAM TITLES

- Element 23 – Center for Strategic Relations
 - Communications & Marketing
 - Corporate & Community Engagement
 - Creative
 - Digital Strategy
 - Local Government Relations
- Element 23AE/AC/AR - Strategic Event Management

2020 ACCOMPLISHMENTS

- Produced 2020 State of the Region Breakfast, a first-ever digital event that included new interactive features, a panel discussion, and break-out panels.
- Provided strategic and tactical support to help agency create and launch a Leadership Alumni program.
- Completed the Strategic Communications Plan.

ELEMENT 23 – CENTER FOR STRATEGIC RELATIONS

23AE/AC/AR – AGENCY SPECIAL EVENTS

PURPOSE

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

DELIVERABLES

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

COST CENTERS

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

ELEMENT 23 – CENTER FOR STRATEGIC RELATIONS

23SR – STRATEGIC RELATIONS

PURPOSE

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

Key areas of this work include:

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

DELIVERABLES

Digital Strategy Group

- Leverage ARC's digital footprint to support agency-wide initiatives, elicit community engagement, and amplify outreach efforts.
- Perform ongoing assessment of digital communications and marketing performance through regular comprehensive and in-depth user analysis.
- Complete a design refresh of the ARC website homepage and topic landing pages.

Creative Group

- Support the work of the agency by leveraging creative strategies to ensure the ARC brand is well represented and articulated.
- Oversee agency-wide ARC branding and working with all agency staff to ensure that the guidelines are implemented and applied to all external facing materials, such as presentations, brochures, etc.
- Explore new ways to use video to help deliver the agency message and expand its reach to our various audiences.
- Create design resources (logo resource files containing ARC, ARC Brand, Partner, Sponsor, and member county; Word, PowerPoint, and inDesign templates) to assist ARC Staff with their work.

Communications Group

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

Local Government Affairs

- Manage and execute effective two-way communications with leaders in the 10 counties, the City of Atlanta, and other targeted jurisdictions, building strong, symbiotic relationships and growing ARC's sphere of influence by making the agency a credible, trusted partner in projects, programs, policy, and any number of efforts.

Community & Corporate Engagement Group

- Manage and implement the Agency's corporate and community engagement strategy and sponsorship program framework related to plans, programs and projects that facilitate strategic partnerships and cultivate sustainable relationships that create value for both ARC and its partners. Foster coordination with all levels of the agency including senior management, staff, corporate and community partners and the public that support the agency's work.
- Actively managing partnerships with ARC Groups with external partners to optimize participation, collaboration and maximize revenue support of ARC and its programs/initiatives
- Responsibility for strengthening Annual Program Partnerships with increasing opportunities for engagement focused on serving the regional community with new adaptations that meet our challenging environment in response to the pandemic.
- Coordinate and execute an agency-wide sponsorship program to support key ARC initiatives that include
 - ARC Annual Program Partner(s)
 - RLI – Regional Leadership Institute
 - LINK _ Leadership Involvement Networking Knowledge
 - ALMA – Arts Leadership of Metropolitan Atlanta
 - MARC – Model ARC youth leadership
 - State of the Region Breakfast
 - Metro Atlanta Speaks
 - Connect ATL – Technology leadership symposium
 - Aging and Independent Services Empowerline Series

Event Management

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

PARTNERSHIPS

- Internal coordination is maintained with all functional areas of the organization.
- External coordination is maintained with federal, state and local governments and agencies as well as chambers of commerce, universities, libraries and other community partners.

COST CENTERS

- 23 Center for Strategic Relations
- 23AE Events

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

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

PERFORMANCE STATUS REPORT – DECEMBER 31, 2020

ELEMENT 41 – INTERNAL SERVICE FUND

41I – INFORMATION TECHNOLOGY SERVICES

PURPOSE

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

DELIVERABLES

- Configure, Implement and deploy new backup software and retention plan. Status: Complete: **Upgraded software to latest version, reconfigured backup process. Reviewing backup software and modules for AWS and OneDrive backup procedures. Training plan for staff in the month of February.**
- Create and Implement automated online forms. Status: Ongoing: **Added 3 IT online forms staff can have used for computer account creation, computer moves and Change Management. Worked with TM to identify forms they feel can be moved to online.**
- Work with Strategic Relations to create a State-of-the-art web presence to support agency business and planning initiatives in a safe and effective environment; distributed content management. Status; Complete; **Moved website to AWS, setup new DNS pointers, provided recommendations on data storage for site. Will continue to provide support when requested.**
- Update Acceptable Use Policies and Technology Business Plan; refined to include new technology areas, status information and projections. Status: Complete: **Create application to push AUP to staff for review and signature once a year.**
- Implement customer-service practices to provide technical support for both hardware, software and network technologies for all desktops and servers in the agency as well as career resource centers. Status: Ongoing; **Upgraded all users to Windows 10 Enterprise, Ensure customers are informed of any issues, set Agency standards for mobile devices(Dell XPs or MS Surfaces), Added additional components and plug-ins for current standard Agency software.**
- Support client, server and web-based applications across the agency for business users of technology in planning programs and agency administration applications, integration, and development implementation. Status: Ongoing: **Completed deployment of MS Teams throughout agency, completed upgrade of users to Adobe DC. Continue to evaluate internal software and deploy, implement or move to Cloud as needed.**
- Update Service Catalog to match Information Technology core disciplines. Status; Complete: **SC catalog completed and added to IT SharePoint site.**
- Create external access to Extranet site that will allow internal and external customers to share data. Status: Ongoing: **Working with UASI and WFD to establish an external customer login for reporting and contract documents.**
- Create data retention plans for agency data based on Georgia Archives recommendations. Status: Complete: **Added archive retention policies to backup and storage units based on GA data standards.**

- Create knowledge sharing opportunities, utilizing the IT Committee, surveys and Groups visits
Status: Ongoing: **Continue to hold IT Committee quarterly meetings.**
- Create a set of dashboards that will provide staff with up to date BSC information. Status:
Ongoing: **Continue to evolve dashboard's for CBS Groups in Teams Manager site, using data provided by each Group.**

PARTNERSHIPS

- Internal coordination with all users of technology throughout the agency and in all elements of the work program.
- IT staff is often involved in external coordination and consultation, vendors and other government agencies in support of ARC's operations and programs.
- Outsourcing of training, support and development is contracted to supplement staff resources as needed. External partners we are working with to achieve these goals are Dell, Microsoft, Edge, Cisco, Vonage, Nitro and Databridge.

COST CENTERS

- 041IS Information Technology Services

**2021
BUDGET SUMMARY
GENERAL FUND**

Beginning Balance as of 1/1/2021 (estimate)		\$5,472,373
Revenue and Available Funds		
<i>General Fund Revenue</i>		5,228,200
	Local Appropriations	5,183,200
	Interest	45,000
	Misc Income	0
<i>Revenue and Transfer Subtotal</i>		5,228,200
 <i>Transfer to Special Revenue Funds</i>		
	Required ARC Match	3,272,172
	ARC Supplement	1,487,777
 <i>Transfer to Enterprise Funds</i>		 183,908
 <i>General Fund Expenses</i>		
	Non-Fed, Commission	253,386
<i>Expense and Transfer Subtotal</i>		5,197,243
 Projected Ending Balance -12/31/2020		 \$5,503,331
Increase (Decrease) in Fund Balance		\$30,958

**2021 BUDGET SUMMARY
SPECIAL REVENUE FUNDS**

Operating Revenues including Internal Transfers		Percent of Total
US Dept of Transportation	1,044,385	1.1%
Other (Federal)	473,131	0.5%
GA Dept of Comm Affairs	155,263	0.2%
GA Dept of Human Services	30,285,282	30.7%
GA Dept of Transportation	29,157,021	29.6%
Contracts with Local Govts	2,604,761	2.6%
Other (State/Local)	24,549,514	24.9%
State and Local Match	4,469,869	4.5%
ARC Required Match	3,272,172	3.3%
ARC Supplemental Funding	1,487,777	1.5%
Private Sector Funding	990,800	1.0%
Other Revenue	150,000	0.2%
Total Revenue including Transfers	98,639,975	100.0%
Expenses by Type		
Salary and Benefits	19,864,535	20.1%
Contracts	18,984,975	19.2%
Equipment	77,738	0.1%
Misc. Operating	2,622,838	2.7%
Travel	252,494	0.3%
Rent & Related	1,550,770	1.6%
Computer Services	1,550,949	1.6%
Other Computer Expenses	525,150	0.5%
Indirects	7,605,608	7.7%
Subgrants and Participants	45,604,918	46.2%
Total Expenses	\$98,639,975	100.0%

2021
BUDGET SUMMARY
ENTERPRISE FUNDS

		Percent of Total
Operating Revenues including Internal Transfers		
Enterprise Income	866,500	82.5%
Private Sector Funding	-	0.0%
ARC Supplemental Funding	183,908	17.5%
Total Revenues	\$1,050,408	100.0%
Expenses by Type		
Salary and Benefits	126,730	12.1%
Contracts	370,000	35.2%
Equipment	-	0.0%
Misc. Operating	479,600	45.7%
Travel	12,400	1.2%
Rent & Related	4,971	0.5%
Computer Services	5,000	0.5%
Other Computer Expenses	-	0.0%
Indirects	51,707	4.9%
Subgrants and Participants	-	0.0%
Total Expenses	\$1,050,408	100.0%
Expenses by Enterprise Activity		
State of the Region	160,000	17.6%
Chattahoochee Corridor Reviews	171,340	18.9%
Database Project - Connect	28,500	3.1%
RLI Operations	170,500	18.8%
LINK Operations	314,000	34.6%
Arts & Culture Classes	20,000	2.2%
Total Expenses	906,908	100.0%

**2021 BUDGET SUMMARY
INTERNAL SERVICE FUND**

		Percent of Total
Operating Revenues including Internal Transfers		
Internal Service Fund Charges	\$1,955,015	100.0%
ARC Supplemental Funding	\$0	0.0%
Total Revenues and Transfers	\$1,955,015	100.0%
Expenses by Type		
Salary and Benefits	830,001	42.5%
Contracts	211,945	10.8%
Equipment	25,680	1.3%
Misc. Operating	31,800	1.6%
Travel	5,300	0.3%
Rent & Related	56,308	2.9%
Other Computer Expenses	540,000	27.6%
Indirects	253,981	13.0%
Total Expenses	\$1,955,015	100.0%

**2021 BUDGET SUMMARY
AGENCY AND CENTERS INDIRECT**

Operating Revenues including Internal Transfers	Agency	Centers
Indirect Charges	6,734,449	1,539,921
Other Revenue		-
ARC Supplemental Funding	-	-
Total Revenues and Transfers	\$6,734,449	\$1,539,921
Expenses by Type		
Salary and Benefits	4,924,963	1,135,070
Contracts	1,320,450	20,000
Equipment	468,500	5,000
Misc. Operating	415,900	61,000
Travel	79,850	17,000
Rent & Related	192,460	93,794
Computer Services	328,513	70,552
Other Computer Expenses	168,040	9,500
Indirects	-	347,332
Subgrants and Participants	-	-
Total Expenses	\$7,898,676	\$1,759,248

2021 TOTAL REVENUES
(Excluding Internal Service Transfers)

Special Revenue and Enterprise Revenues

US Dept of Transportation	FTA	1,044,385
Other (Federal)	Other Federal	473,131
GA Dept of Comm Affairs	DCA	155,263
GA Dept of Human Services	DHS	30,285,282
GA Dept of Transportation	DOT	29,157,021
Contracts with Local Govts	Local	2,604,761
GEMA	State	8,095,643
Technical College System of GA, Workforce Development	State	11,343,847
Water Board	Local	1,735,103
Other (State/Local)	State	3,374,921
State and Local Match	Match	4,469,869
Private Sector Funding	Private	990,800
Enterprise Income	Private	866,500
Other Revenue	Other	150,000

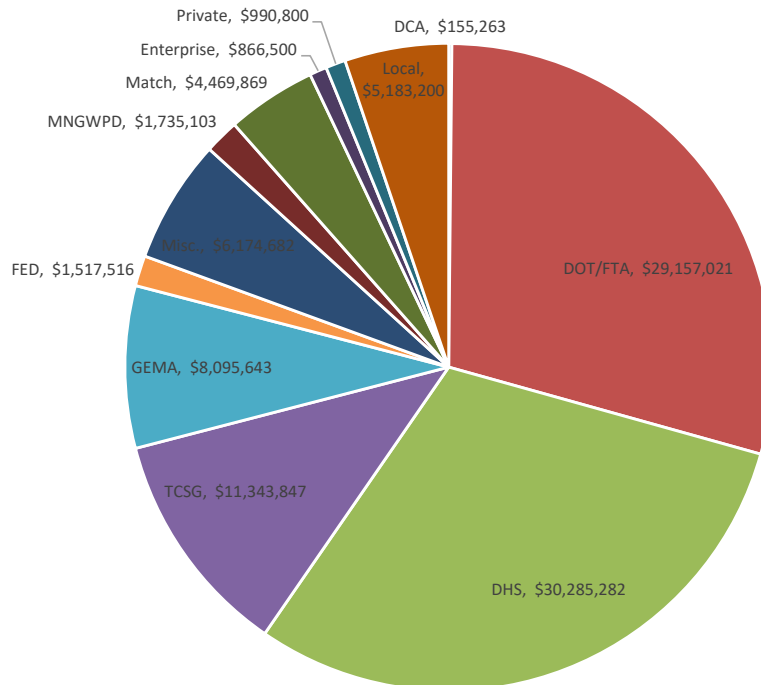
Subtotal **94,746,526**

General Fund

Local Appropriations	Local	5,183,200
Misc. Income	Misc.	-
Interest	Misc.	45,000

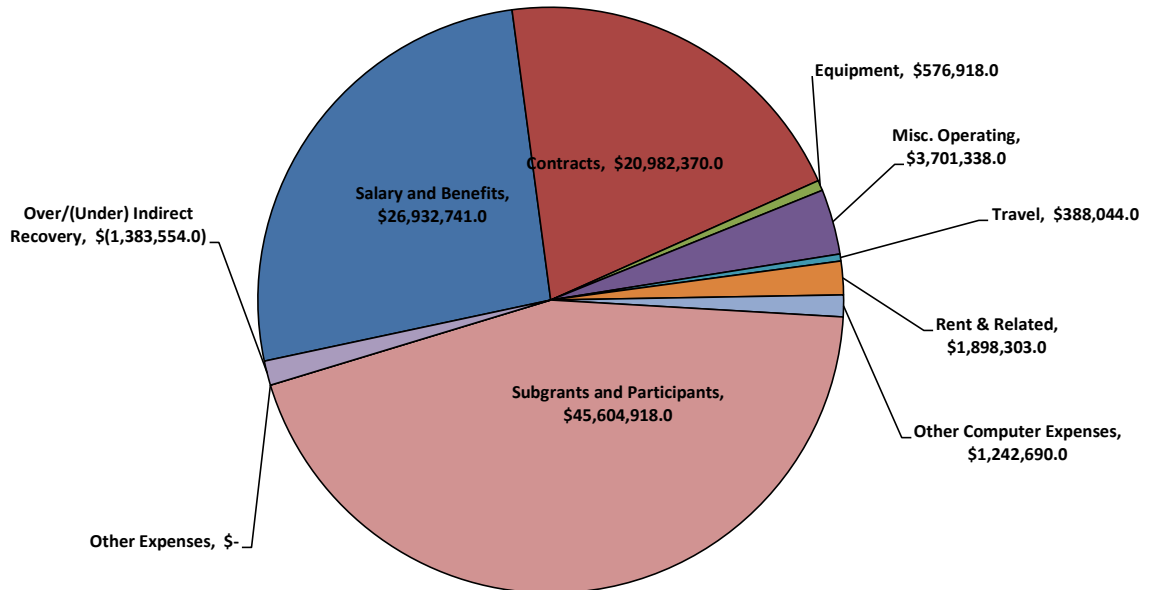
Subtotal **5,228,200**

TOTAL REVENUES **99,974,726**



2021 TOTAL EXPENSES
(By Type Excluding Computer Services and Indirect)

	TOTAL AGENCY	Special Revenue Funds	Enterprise Funds	ARC Cash	Agency Indirect	Dept. Indirect
Salary and Benefits	26,932,741	19,864,535	126,730	51,442	4,924,963	1,135,070
Contracts	20,982,370	18,984,975	370,000	75,000	1,320,450	20,000
Equipment	576,918	77,738	-	-	468,500	5,000
Misc. Operating	3,701,338	2,622,838	479,600	90,200	415,900	61,000
Travel	388,044	252,494	12,400	21,000	79,850	17,000
Rent & Related	1,898,303	1,550,770	4,971	-	192,460	93,794
Other Computer Expenses	1,242,690	525,150	-	-	168,040	9,500
Subgrants and Participants	45,604,918	45,604,918	-	-	-	-
Other Expenses	-	-	-	-	-	-
Over/(Under) Indirect Recovery	(1,383,554)	-	-	-	(1,164,227)	(219,327)
TOTAL EXPENSES	99,943,768	89,483,418	993,701	237,642	6,405,936	1,122,037





Atlanta Regional Commission

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