DRAFT
STRATEGY 2020

ATLANTA REGIONAL COMMISSION

Annual Work Program and Budget
October 23, 2019

Intentionally Blank

2020 BUDGET SUMMARY
ELEMENT 1
RESEARCH & ANALYTICS

Revenues			Percent of Total
	Direct Federal Grants	-	0.0%
	State and Locally Administered Federal & Other Grants	2,352,658	70.2%
	State and Local Match	-	0.0%
	ARC Required Match	523,179	15.6%
	ARC Supplemental Funding	103,786	3.1%
	Private Sector Funding	244,947	7.3%
	Enterprise Fund Income	-	0.0%
	Other Revenue	127,047	3.8%
Total Revenues		**$3,351,617**	**100.0%**

Expenses by Work Program Titles

	01A	Estimates and Forecasts	1,690,668	50.4%
	01B	Geographic Information Systems	1,188,840	35.5%
	01C	Data Resource Partnerships	472,109	14.1%
	01D	Travel Demand Model Development & Support		0.0%
Total Expenses			**3,351,617**	100.0%

Expenses by Type

	Salary and Benefits	1801733	53.8%
	Contracts	80000	2.4%
	Equipment	0	0.0%
	Misc. Operating	112950	3.4%
	Travel	21,500	0.6%
	Rent & Related	120,378	3.6%
	Computer Services	469,131	14.0%
	Indirects	745,925	22.3%
	Subgrants and Participants	-	0.0%
Total Expenses		**3,351,617**	100.0%

ATLANTA REGIONAL COMMISSION
2020 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

- 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 a resource for Census 2020 outreach.
- 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.

2020 WORK PROGRAM HIGHLIGHTS

- Develop the 2020 major jurisdiction population estimates for 10 member counties, in support of the ARC dues calculations.
- Provide regional, county, and small area economic data (including at-place employment estimates by industry and occupation, where possible) 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.
- 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 conformity forecasting in support of development of an update to The Atlanta Region's Plan.
- Maintain and enhance data visualization tools, including small-area spatial data visualization, including: Tableau, AMCharts, and Venngage visualization; 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.
- Develop and enhance next generation spatial visualization and data analysis tool ("Data ARC") to replace our current Weave deployment.
- Define strategic directions for and management structure of the Neighborhood Nexus program, in collaboration with the Community Foundation for Greater Atlanta, the Metro Atlanta Chamber, and the United Way. This effort in 2020 will include implementation of a new resource development plan, with focused emphasis on securing operational funding for public-good data development and data literacy training(s). Continue custom data analyses and database development assistance for (primarily) existing 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 and ARC social media outlets-- including the new What's Next ATL website.
- Produce a less detailed, but regionally useful Metro Atlanta Speaks Survey.

2020 WORK PROGRAM TITLES

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

2019 ACCOMPLISHMENTS

- Completed 2019 major jurisdiction population estimates for 10 counties and the City of Atlanta.
- 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).

- Completed part of Georgia Department of Community Affairs (GaDCA) contract related to Census 2020, providing extensive services to local jurisdictions in providing training for, 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 presence, 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. We improved the web-based data visualization and query tools for use by internal and external customers; additional expansion of fee-for-service projects; and completed resource development planning efforts to further enhance the financial sustainability of the organization. Finally, we also hired a new Director for Neighborhood Nexus.
- Continued the Metro Atlanta Speaks survey for a sixth 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.

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 ARC'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 2020, the Group will work to refine land use modeling by exploring additional platforms and will coordinate with the transport modeling teams to ensure even better integration.

DELIVERABLES

- Develop major jurisdiction-level estimates of population as of April 1, 2020 for the Region, its counties, and the City of Atlanta. Provide 2020 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

- 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 and enhance the PECAS spatial economic allocation model for use in policy scenario analysis, as well as in forecast development.

- Explore other small area land use models and techniques.

- Develop visualizations and give presentations about the Series 16 forecasts that will be adopted along with the Region's Plan in February 2020.

- 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 *The Quarter and 33 Degrees North*-e-newsletters. Integrate elements of blog post data with the Open Data Portal and What's Next website.

- 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

- 001AA   Estimates & Forecasts
- 001AT   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 analysis tools, as well as other custom web 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 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).

- Continue working with Neighborhood Nexus to seed the technologies used in providing custom insights to clients.

- Update LandPro, a key element of our base data that feeds our modeling work.

- Collaborate with key stakeholders for shared learning and to position ARC as a go-to resource for spatial data and application development, including continued outreach efforts through the Atlanta Region Geospatial Community.

- Support agency-wide technology and analysis goals through research, testing and application of geospatial hardware, software and processes as well as installation and support of Esri software.

PARTNERSHIPS

Atlanta Region Geospatial Community, the State GIS Coordinating Committee, the Georgia Association of Regional Commissions, Georgia Department of Community Affairs, Georgia Geospatial Information Office and local governments.

COST CENTERS

- 001BA   GIS Administration

- 001BE GIS Enterprise
- 001BT GIS Transportation
- 001BS 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 used to collaborating with one another. This 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 intelligence to drive policy solutions. Neighborhood Nexus is a collective impact model in that it aligns the resources of key regionally-thinking organizations to further the goal of becoming a data-driven place. 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 Tableau and infographic expertise in-house and are quickly becoming 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 a 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 of the organization and develop more training programs on data literacy.

- Refine existing and develop new web-based tools and methods, including the new spatial visualization tool, with easy-to-understand training videos and modules, to promote data-driven decision making through easier access to data and clearer visualization of those data. Maintain the pipeline of projects providing custom insights.

- With new director in place, focus more of Neighborhood Nexus' energies on managing the advisory board and implementing fundraising strategies 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.

PARTNERSHIPS

Local governments of the Atlanta Regional Commission, as well as the governments of the 10 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, and the United Way of Greater Atlanta, form the "core" partnership of Neighborhood Nexus. United Way of Greater Atlanta works separately with ARC on development of questions for the Metro Atlanta

Speaks survey as well as engaging with Neighborhood Nexus to develop and enhance 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, 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

- 001CN   Neighborhood Nexus Project-Operations
- 001CP   Neighborhood Nexus Project- Projects
- 901CN   Neighborhood Nexus Project
- 001CD   General Data Development
- 901CM   MAP-21 Mapping Project

2020 BUDGET SUMMARY
ELEMENT 2
COMMUNITY DEVELOPMENT

Revenues		Percent of Total
Direct Federal Grants	69,000	1.2%
State and Locally Administered Federal & Other Grants	3,106,704	55.1%
State and Local Match	300,000	5.3%
ARC Required Match	510,920	9.1%
ARC Supplemental Funding	751,223	13.3%
Private Sector Funding	445,000	7.9%
Enterprise Fund Income	454,500	8.1%
Other Revenue	-	0.0%
Total Revenues	**$5,637,347**	**100.0%**

Expenses by Work Program Titles

02A	Comprehensive Planning & Review		398,137	7.1%
02B	Regional Plan Development		2,271,701	40.3%
02C	LCI Program		1,749,911	31.0%
02D	Economic Development		114,948	2.0%
02E	Regional Leadership Development		911,656	16.2%
02F	Local Government Assistance & Training		190,994	3.4%
Total Expenses			**$5,637,347**	**100.0%**

Expenses by Type

Salary and Benefits	1,897,169	33.7%
Contracts	307,000	5.4%
Equipment	-	0.0%
Misc. Operating	506,450	9.0%
Travel	76,300	1.4%
Rent & Related	127,195	2.3%
Computer Services	197,782	3.5%
Indirects	785,451	13.9%
Subgrants and Participants	1,740,000	30.9%
Total Expenses	**$5,637,347**	**100.0%**

ATLANTA REGIONAL COMMISSION
2019 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 undertaken many local Comprehensive Plans since 2012 with many more plans are required to be completed by local governments with the assistance of ARC during the next several 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 implemented LCI studies with ARC assistance. ARC provides ongoing support to communities who are implementing plans and transportation projects funded through the LCI program. 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 deliver 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 2020 LINK trip. The Model Atlanta Regional Commission (MARC) program, which provides high school youth with opportunities to learn about regional issues and build leadership skills, will also be managed by this group.

Element 02 includes staff to conduct reviews of Developments of Regional Impact (DRI) as well as local Comprehensive Plans, Short Term Work Programs, and Capital Improvement Elements (CIE's required for Impact Fees). The annual Georgia DCA contract also requires 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 and will continue to work with regional partners to implement the strategy in 2020.

Arts and culture planning was brought into the ARC's portfolio in 2013. Through this work, 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 2020.

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 to vision for the airport area. In 2020, ARC will continue to work with the Alliance in a limited role to support ongoing initiatives as well as serve on committees as needed.

GOALS

- Begin implementing the Atlanta Region's Plan, to be adopted in 2020, 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.

2020 WORK PROGRAM HIGHLIGHTS

- Implement the new Regional Economic Competitiveness Strategy. (CATLYST)
- 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.
- 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.

2020 WORK PROGRAM TITLES

- 2A Regional Comprehensive Planning

- 2B Regional Plan Implementation
- 2C LCI Program
- 2D Economic Development
- 2E Regional Leadership Development
- 2F Arts & Culture

2019 ACCOMPLISHMENTS

- Provided technical assistance to complete local Comprehensive Plans for Clayton County.
- Initiated 18 CDAP studies selected through the 2019 call for projects and completed projects in 12 local governments including Chattahoochee Hills, Clayton County, Fairburn, East Point, Hampton, Hapeville, Kennesaw, Stone Mountain, Tyrone, Union City, and Powder Springs.
- Initiated 10 LCI studies selected through the 2019 call for projects and finalized planning studies selected in 2018.
- 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 development of the Regional Housing Strategy.
- Continued to support several initiatives around economic development, housing, and workforce development as part of implementation of CATLYST.
- Undertook one Regional Historic Preservation Forum.
- Hosted two cultural forums with partners, focused on creative placemaking.
- Led successful comprehensive leadership development programming, including the 23rd LINK trip to the Pittsburgh region, the Regional Leadership Institute, the Model ARC program, and the Arts Leaders of Metro Atlanta program.
- 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.
- Continued to provide staff support to the Aerotropolis Alliance on an as-requested basis.

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 three local governments in 2020 to complete their Comprehensive Plan. Community Development launched a new technical assistance program for municipalities in 2018 and will continue to work with additional communities in 2020.

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 will work with individual cities and counties to implement the Regional Housing Strategy.

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 and will continue to undertake implementation of the Regional Resource Plan in 2020.

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.
- Provide technical assistance through the Community Development Assistance Program (CDAP).
- 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, Aging and Independence, and Workforce Development, and the Georgia Department of Community Affairs.

COST CENTERS

- 002ARC Review and Comment
- 002ART Review and Comment
- 902AAM DCA – Planning Implementation Strategy for Region
- 902AWP DCA – Regional Planning and Priorities
- 902API   DCA – Regional Plan Implementation
- 902APR DCA – Local Plan Preparation
- 902ADR DCA – Review and Consultation
- 902AIG   DCA – Mapping
- 902APC DCA – Planning Capabilities
- 002ARP 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 will adopt an update to the Atlanta Region's Plan in 2020 along with creation of a five-year program to guide implementation activities.

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. The TOD Collaborative includes MARTA staff as well as the Urban Land Institute, Partnership for Southern Equity, etc. The TOD Collaborative has a broad work program and has received financial support from the Ford Foundation and other national funders.

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.
- Track local government greenspace and preservation activities including GIS data.
- Continue to support implementation of the TransFormation Alliance's 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.
- Update the Regional Resource Plan.

- 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

- 002BAP   CD Technical Assistance Program
- 902BAP   CD Technical Assistance Program
- 002BPL   Regional Development Plan Implementation
- 002BTP   Land Use and Transportation Planning Coordination
- 002BTT   Land Use and Transit Planning Coordination
- 702BTA   TransFormation Alliance
- 802BTG   TranFormation Alliance- Grant
- 802BTD   TransFormation Alliance- Projects

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 $500 million of transportation project funds through 2040 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 122 communities and an additional 142 supplemental studies have been awarded to LCI communities to help implement their plans.

The Community Development Group has produced eight LCI Implementation Reports between 2004 and 2018. The reports demonstrate that local governments value the LCI program both as a planning and implementation tool. The LCI Implementation Reports document substantial progress in building new development and transportation projects in LCI areas.

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 2015, $63 Million has been spent on 36 LCI projects that provide transit enhancement or bicycle and pedestrian access to MARTA rail stations or streetcar stops. 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.

$238 million of LCI funds have been distributed to 116 transportation projects in 62 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

- 902CAS   Livable Centers Initiative (Subgrants)
- 002CAT   Livable Centers Initiative (Program Management)
- 002CAS   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 2020. The CATLYST planning process yielded four project teams focused on the key work areas defined by the Strategy. These groups will implement recommendations to increase the region's long-term competitiveness. ARC staff will support and convene these groups, along with regional partners.

DELIVERABLES

- Implement the update to the Regional Competitiveness Strategy (CATLYST), finalized and adopted in 2017. Activities include support for the Regional Marketing Alliance and the Regional Housing Strategy.
- Integrate the relevant goals, tactics and actions from CATLYST into The Atlanta Region's Plan Update and other ARC program activities.
- Support local governments and regional planning efforts to complete appropriate grants or other technical support from the Economic Development Administration.
- Continue to host quarterly meeting with the Regional Marketing Alliance (RMA) involving the Economic Development Organizations of the 10 metro Counties plus the Metro Atlanta Chamber and the City of Atlanta.

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

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 2020 LINK trip will bring 110 top leaders from all sectors of metro Atlanta to another region in the U.S. We are beginning to plan for a visit to the Chicago region. This trip will provide an opportunity for Atlanta leaders to hear from their peers in this region, learn from their successes and challenges, and consider potential strategies to employ in the Atlanta region.

The 2020 Regional Leadership Institute marks the 30th year of the RLI program. RLI 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 2020, the Model Atlanta Regional Commission (MARC) Program will continue to challenge high school youth will meaningful sessions and exercises on a broad range of regional issues, while giving them opportunities to sharpen their leadership skills. MARC will build on its history of shaping the next generation of our region's leaders.

Several enhancements will be made in the 2020 year of the leadership programs. The LINK visit will again leverage local lessons from the Chicago region to drive action and change on related stories in metro Atlanta. And intentional, thoughtful leadership development components will be built into both ALMA and MARC, to ensure participants are sharpening their leadership skills while learning about the region.

In 2020, we will invite the 4000+ alumni from the four leadership programs to join an alumni network that will inform them on regional issues and action, connect them to one another, and provide a platform for continued dialogue and change. This has been a longtime goal of the leadership programs, and we are excited to launch it in a fresh, digital format that users of all ages will be able to access.

DELIVERABLES

- Develop and implement the 2020 LINK trip.
- Develop and implement the 2020 Regional Leadership Institute (RLI).
- Develop and implement the 2020 MARC program.
- Develop and implement the 2020 ALMA program.
- Provide ongoing alumni communications and engagement opportunities through the alumni network.
- Implement enhancements to the programs to ensure that they build 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

- 002EPL   RLI Planning
- 002EOL   RLI Operations
- 002EKP   LINK Planning
- 002ELO   LINK Operations
- 002EMP   MARC Program

Intentionally Blank

2020 BUDGET SUMMARY
ELEMENT 3
NATURAL RESOURCES

Revenues		Percent of Total
Direct Federal Grants	-	0.0%
State and Locally Administered Federal & Other Grants	4,321,124	79.3%
State and Local Match	-	0.0%
ARC Required Match	-	0.0%
ARC Supplemental Funding	1,096,576	20.1%
Private Sector Funding	-	0.0%
Enterprise Fund Income	30,000	0.6%
Other Revenue	-	0.0%
Total Revenues	**$5,447,700**	**100.0%**

Expenses by Work Program Titles

03A	Water Resources		3,266,544	60.0%
03B	Environmental Management		321,894	5.9%
03C	Chattahoochee Corridor		167,259	3.1%
03D	Metropolitian North Georgia Water Planning District		1,692,003	31.1%
Total Expenses			**$5,447,700**	**100.0%**

Expenses by Type

Salary and Benefits	1,416,897	26.0%
Contracts	2,994,209	55.0%
Equipment	5,000	0.1%
Misc. Operating	228,951	4.2%
Travel	36,800	0.7%
Rent & Related	82,874	1.5%
Computer Services	96,365	1.8%
Indirects	586,604	10.8%
Subgrants and Participants	-	0.0%
Total Expenses	**$5,447,700**	**100.0%**

ATLANTA REGIONAL COMMISSION
2019 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.

2020 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 the impact of the Supreme Court's (anticipated) water litigation decision, on District's long range water supply planning.

2020 WORK PROGRAM TITLES

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

2019 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. Advocate 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 assists 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

- 003ARM   River/Lake Management System
- 003AWS   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

- Perform DRI reviews 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.
- Develop 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

- 003BSP   Special Projects (DRI review, Manual Training)
- 003BSU   Sustainability Programs
- 003BRP   Resiliency and Durability Project

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

- 003CCR   Chattahoochee Corridor Reviews, Assistance and Education

2020 BUDGET SUMMARY
ELEMENT 4
WORKFORCE SOLUTIONS

Revenues		Percent of Total
Direct Federal Grants	-	0.0%
State and Locally Administered Federal & Other Grants	13,687,422	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	**$13,687,422**	**100.0%**

Expenses by Work Program Titles

04A	WIA Adult Services	7,608,587	55.6%
04C	WIA Youth Services	3,853,733	28.2%
04E	WIA Dislocated Worker Services	2,200,821	16.1%
04I	Regional Individual Training Account System	24,281	0.2%
Total Expenses		**13,687,422**	**100.0%**

Expenses by Type

Salary and Benefits	2,235,100	16.3%
Contracts	530,300	3.9%
Equipment	139,500	1.0%
Misc. Operating	157,167	1.1%
Travel	43,000	0.3%
Rent & Related	519,079	3.8%
Computer Services	122,580	0.9%
Indirects	862,774	6.3%
Subgrants and Participants	9,077,922	66.3%
Total Expenses	**$13,687,422**	**100.0%**

ATLANTA REGIONAL COMMISSION
2020 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 Workforce Innovation & Opportunity Act (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 job training services including career advisement, job preparation and workshops, and referrals to training.
- Provide comprehensive youth services to the region's youth (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 industry sector strategies within strategic industries including: healthcare, information technology, and transportation, distribution & logistics.
- 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.

2020 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 Unit, 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 services to qualified youth who are seeking employment and education/training services as guided by WIOA's fourteen (14) required elements of youth services.
- Enhance connections to local businesses 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, Regional Workforce Plan, and Targeted Outreach activities.

2020 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

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, or the Mobile Unit, in each of the seven counties in the Atlanta region 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 U.S. 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/training, employment, personal, and social development needs through service providers located in the seven-county service area. 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, etc.), 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

- Continue the expansion and implementation 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.
- Participate in rapid response activities as needed with the Georgia Department of Labor, US Department of Labor, and community partners to disseminate information about retraining services to employees and employers experiencing layoffs.
- Continue the implementation of the Metro Atlanta Industry Partnerships grant by engaging businesses in targeted sectors. Serve as the lead local workforce development board in the Atlanta region for the Transportation, Distribution & Logistics sector strategy to determine their needs and define career paths. Coordinate with and support the work of other local workforce development boards in the region that are leading in the Healthcare and Information Technology sectors.
- 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, 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
- 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.

- **Youth – Social Welfare Program Initiative (SWPI) Grant.** The NextGen Program received a $500,000 grant to operate a special project for twenty-four (24) months. The intent of the Social Welfare Program Initiative (SWPI) grant is to aggressively and extensively provide services to fifty (50) youth between ages 18 -24 who reside in Gwinnett and Clayton Counties and are receiving government assistance. The outcome of the grant is to prepare those youth to secure a

future that relies on self-sufficiency through family sustaining-wages. SWPI promotes the principle of self-sufficiency by developing a platform to provide services to transform the dependency mindset, provide training that leads to a viable credential, and provide opportunities to develop the skills to obtain employment leading to a long-term career.

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 its local plan as part of a regional 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 take the lead on coordinating the preparation of the regional workforce plan.

DELIVERABLES

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

PARTNERSHIPS

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

COST CENTERS

- Applicable WIOA or other funding opportunities based on activity

Intentionally Blank

<div align="center">

2020 BUDGET SUMMARY
ELEMENT 5
MOBILITY SERVICES

</div>

Revenues		Percent of Total
Direct Federal Grants	-	0.0%
State and Locally Administered Federal & Other Grants	13,235,235	96.6%
State and Local Match	400,000	2.9%
ARC Required Match	60,000	0.4%
ARC Supplemental Funding	-	0.0%
Private Sector Funding	-	0.0%
Enterprise Fund Income	-	0.0%
Other Revenue	-	0.0%
Total Revenues	**$13,695,235**	**100.0%**

Expenses by Work Program Titles

05A	Transportation Demand Management (TDM)	13,695,235	100.0%
Total Expenses		**$13,695,235**	**100.0%**

Expenses by Type

Salary and Benefits	1,665,536	12.2%
Contracts	8,825,000	64.4%
Equipment	-	0.0%
Misc. Operating	88,000	0.6%
Travel	37,000	0.3%
Rent & Related	144,780	1.1%
Computer Services	245,383	1.8%
Indirects	689,536	5.0%
Subgrants and Participants	2,000,000	14.6%
Total Expenses	**$13,695,235**	**100.0%**

ATLANTA REGIONAL COMMISSION
2020 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 and Mobility Management strategies and techniques.

GOALS

- Implement and manage Georgia Commute Options, the regional TDM program for employer and commuter counseling service delivery.

- Advance awareness and understanding of the role that technological changes have on the region's transportation demand management efforts as well as the need for public sector entities at local, regional and state levels to prepare for the changes technological advancements will bring.

- Further the integration of non-SOV modes into a more intelligible and easily usable system of transportation options that facilitate travel by higher capacity and more active modes so as to increase non-SOV mode share.

- Improve communications about transportation options to the general public so as to increase their awareness of the array of travel options available and their understanding of how to access them.

2020 WORK PROGRAM HIGHLIGHTS

- Update the regional TDM Plan.

- Launch new rideshare database vendor and supporting technologies.

- Re-engineer Georgia Commute Options Incentive Programs' Processes.

- Expand Guaranteed Ride Home ride options.

- Execute a series of non-SOV modal promotions focused on transit, telework/flexwork and biking.

- Administer TMA service contracts.

- Prepare and solicit proposals for 2020-2023 contractors and services for the Georgia Commute Options programs.

- Manage operations of the Transportation Demand Management Coordinating Committee.

- Plan, develop and execute updated regional marketing, public relations and advertising campaigns for the GCO Program to deliver the most effective messaging.

2020 WORK PROGRAM SUBELEMENTS

05A   Transportation Demand Management (TDM)

2019 ACCOMPLISHMENTS

- Updated Georgia Commute Options Drive Change Marketing Campaign with new messaging, visuals and video components.

- Created and delivered a new Georgia Commute Options website.

- Established regional TDM evaluation measures.

- Created and distributed Local Government Guide.

- Completed the Salesforce Realignment Review.

- Completed update to Sales Guide and Outreach Strategy.

- Completed Partnership Program Redesign.

- Administered Regional TDM Summit.

- Received National Awards for Marketing and Communications:
  - Bronze Stevie Award/American Business Awards for Drive Change
  - Platinum AVA Digital Award for Drive Change in the "Digital Advertising Campaign" category
  - Gold AVA Digital Award for Biketober
  - MarComm Award for Live Action video

- Developed and successfully implemented a three-pronged approach to managing congestion and business continuity efforts for Super Bowl LIII, including a partnership with the Atlanta Super Bowl Host Committee and TeamATL, a mini Try Transit and a Telework component.

- Delivered "Get on Board/Try Transit" and "Clear the Deck" modal promotions.

- Administered Regional Telework Summit for employers; and Georgia Telework Week.

- Executed the 6th Annual Regional Bike Challenge: Biketober.

- Established the TDM Coordinating Committee (Advisory Committee) for the region to provide research, resources and support for the regional TDM program.

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. ARC views its TDM activities largely as implementation mechanisms for The Atlanta Region's Plan.

DELIVERABLES

- Manage and administer the Georgia Commute Options (GCO) Program.

- Maintain TDM information for commuters, employers, and property managers.

- Administer current travel behavior change incentives programs. Analyze these programs processes and implement a refined incentives program.

- Evaluate and redesign Guaranteed Ride Home.

- Launch new regional rideshare database and supporting technologies.

- Administer Transportation Management Association TDM service contracts.

- Facilitate the implementation of TDM-based construction mitigation strategies.

- Produce non-SOV modal based programs to encourage the use of these modes.

- Update and execute regional marketing, public relations and advertising campaigns for the GCO Program.

- Manage the TDM Coordinating Committee (Advisory Committee) for the region to provide research, resources and support for the regional TDM program.

- Update the regional TDM Plan.

- Implement Regional TDM Evaluation Measures.

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), ARC leadership, transit providers, transportation services vendors, educational institutions, the national Association for Commuter Transportation, transportation services consultants, and a wide spectrum of business, environmental, civic, and citizen interest groups.

COST CENTERS

- 605AGC Georgia Commute Options Program
- 005AGC Georgia Commute Options Program
- 005ACC Regional Transportation Demand Management (TDM)
- 005AES Employer Services Program
- 005ATP Regional TDM Plan Update

Intentionally Blank

2020 BUDGET SUMMARY
ELEMENT 6
TRANSPORTATION ACCESS & MOBILITY

Revenues		Percent of Total
Direct Federal Grants	614,970	4.4%
State and Locally Administered Federal & Other Grants	10,761,440	77.4%
State and Local Match	1,153,988	8.3%
ARC Required Match	1,378,695	9.9%
ARC Supplemental Funding	-	0.0%
Private Sector Funding	-	0.0%
Enterprise Fund Income	-	0.0%
Other Revenue	-	0.0%
Total Revenues	**$13,909,093**	**100.0%**

Expenses by Work Program Titles

06A	Regional Planning		1,918,193	13.8%
06B	Program Implementation & Partner Services		1,348,575	9.7%
06C	Transportation Services		1,794,836	12.9%
06D	Performance Analysis & Monitoring		502,536	3.6%
06E	Special Studies		6,351,990	45.7%
06F	Administration & Support		1,992,963	14.3%
Total Expenses			**$13,909,093**	**100.0%**

Expenses by Type

Salary and Benefits	3,388,063	24.4%
Contracts	3,797,640	27.3%
Equipment	15,000	0.1%
Misc. Operating	263,429	1.9%
Travel	59,500	0.4%
Rent & Related	167,932	1.2%
Computer Services	390,931	2.8%
Indirects	1,402,673	10.1%
Subgrants and Participants	4,423,925	31.8%
Total Expenses	**$13,909,093**	**100.0%**

ATLANTA REGIONAL COMMISSION
2020 WORK PROGRAM

ELEMENT 6 – TRANSPORTATION ACCESS & MOBILITY

<u>MISSION</u>

Transportation and service delivery planning in the Atlanta Region is coordinated by 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.

<u>GOALS</u>

- Prepare a draft update to the Regional Transportation Plan (RTP) which must be completed by February 2020.

- Modernize planning project database software tools, which have not been updated since 2013.

- Complete work activities for the Regional Transportation System Management and Operations (TSM&O) Vision and Regional ITS Architecture Update.

- Complete work activities for the Chattahoochee Corridor Plan.

- Respond to critical freight needs and deficiencies through outreach and jurisdiction support, including identification of the federally required urban freight network.

- Support regional transit expansion initiatives through technical support and assistance with communication of plan strategies.

2020 WORK PROGRAM HIGHLIGHTS

- During the first quarter of 2020, complete the update of the Regional Transportation Plan, extending the planning horizon year to 2050 and meeting federal planning requirements.

- Complete the update to the Regional Transportation System Management and Operations (TSM&O) Vision and Regional ITS Architecture, including a major update to respond to connected and autonomous vehicle technologies.

- 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.

- Complete the Transit On-Board Transit Survey. In anticipation of multiple projects entering the federal new starts process in the coming years, ARC and regional partners will complete the transit on-board transit survey.

- Effectively manage transportation committees such as the Transportation Coordinating Committee, Transportation & Air Quality Committee, and other subcommittees and task forces.

- Conduct a Major Update to the Regional Transit Vision (Concept 3).

- Identify priority segments and connections needed for advancing regional trail system development.

2020 WORK PROGRAM SUBELEMENTS

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

2019 ACCOMPLISHMENTS

- Successfully completed technical work activities to prepare a major RTP update for public review in November, including the analyses necessary to release a Conformity Determination Report (CDR).

- Began a major TIP solicitation, incorporating up to approximately $450 million in STBG, TAP and CMAQ funds.

- Through the SHRP2 grant program, leveraged national experts and regional stakeholders to apply an exploratory scenario approach to long-range planning. Using national drivers of change as a foundation, the scenarios will set the groundwork for the next scheduled RTP update in 2020.

- Established a project prioritization framework that emphasizes federally required performance metrics and targets to assist with the development of future TIPs that align with strategic goals and federal, state, and regional standards.

- 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.

- Successfully completed a regional truck parking study, identifying options to address truck parking needs for the region.

- Successfully completed a bicycle and safety action plan, emphasizing policies and procedures to ensure a safer network.

- Recalibrated the Activity Based Model (ABM) to reflect the latest 2015 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. Major updates of the RTP and TIP were completed and adopted in May 2019. The updated RTP constitutes the transportation element of *The Atlanta Region's Plan* and meets all federal planning requirements.

A variety of subarea and modal planning activities will be undertaken to complete the transportation element of *The Atlanta Region's Plan* by February 2020. Key work program activities for the coming year include: 1) completing the major update to the region's Intelligent Transportation System (ITS) architecture, emphasizing the rapidly evolving technologies for connected and autonomous vehicles; 2) annually incorporating the federally-required FAST Act performance targets in the regional transportation planning process; 3)responding to the outcomes of multiple transportation sales tax initiatives; and 4) relevant planning work completed under Sub-element 6E. Consulting assistance may be required for some tasks, as appropriate.

ARC will work with local governments, transit operators, state agencies and other stakeholder agencies to ensure their issues are given full consideration throughout all activities. ARC will also facilitate regional transit planning by fostering collaboration and coordination among the region's transit providers in the planning, financing, construction, operation, and maintenance of the region's transit system. Close coordination will also occur with the recently created ATL Authority.

DELIVERABLES

- Complete the update to the RTP/TIP to extend the plan horizon year to 2050, reflect updates to regional policies and vision, address emerging technologies, and incorporate funding priorities approved by recent referenda.

- Complete the technical work activities for the Regional Transportation System Management and Operations (TSM&O) Vision and Regional ITS Architecture Update, as described in Sub-element 6E.

- Continue refinements and study of scenarios that assess and evaluate the impact of emerging technologies on regional planning, including autonomous and connected vehicles.

- Coordinate with the Georgia Department of Transportation (GDOT), Gainesville Hall MPO, Cartersville Bartow MPO, transit operators and other stakeholders on responding to federal FAST Act rulemaking and reporting requirements on transportation performance targets.

- Continue execution of LCI program activities, including working with agency partners to update LCI program and project selection criteria, conducting project performance evaluation, and provide ongoing technical support.

- Continue integration of equitable transportation planning principles into the regional planning process and support the Transportation Equity Advisory Group (TEAG).

- Monitor and serve as a technical resource for federal, state, regional and local initiatives on transportation legislation and funding alternatives.

- Host multi-use trail and other workshops for communities; and fund scoping studies or RSAs (Roadway Safety Audits).

- Continue on-going work activities to update networks of roadways identified as regionally significant for commuter and freight traffic.

- Analyze changes in regulations for air quality and update planning partners, as applicable.

- Perform the necessary technical evaluations for conformity for the Atlanta Nonattainment Area for ozone in support of any updates or amendments of the Atlanta MPO, Gainesville MPO and Cartersville MPO RTPs and TIPs.

- Conduct a Regional Transportation Technology Summit (ConnectATL).

- Facilitate meetings of the Regional Transportation Technology Advisory Committee.

- Coordinate regional transportation resiliency policy development.

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), ATL Authority, 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

- 006ALR   Long Range Planning
- 006ALT   Long Range Transit Planning
- 006AAQ   Air Quality Planning
- 006AAT   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 2023 and was amended in May 2019 in conjunction with an RTP Amendment. A new TIP is scheduled to be adopted in February 2020 and will cover the fiscal years 2020 to 2025.

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 2020, 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
- Carry out TIP amendments/administrative modifications to reflect the most up to date project phase schedules and cost estimates.

- Produce quarterly reports on project delivery rates for STBG-Urban, TAP, and CMAQ 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. Also see Sub-element 6E.

- Improve automation and data quality of the environmental screening tool.

- 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* business rules to reflect current policies and procedures.

- Develop materials and informal training course to GDOT staff and local jurisdiction staff on TIP procedures.

- Administration and maintenance of the Regional Transportation Planning Study Program as referenced in Sub-element 6E.

- Incorporate the Transit Program of Projects (POP) into the TIP when updated by the ATL Authority.

- The CMAQ evaluation tool will be updated to reflect the latest emissions factors and congestion relief metrics associated with transportation projects. This update is required to assist in developing metrics associated with FAST Act planning and reporting requirements.

- Coordinate with the Community Development Group and GRTA in reviewing DRI applications and incorporation of related data into the transportation planning process, as appropriate.

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 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

- 006BSR – Program Implementation
- 006BST – Program Implementation – Transit
- 006BLG   Partner Assistance
- 006BGT   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.

- Conduct the transit on-board survey, including survey design and initial survey work. In anticipation of multiple projects entering the federal new starts process in the coming years, ARC and regional partners will conduct a transit on-board transit survey (see section 6E for additional details).

- SHRP2 Model Research- I-85 Bridge Collapse - ARC will use a SHPR2 Implementation Assistance Program grant to assess the multimodal impacts of the I-85 bridge collapse incident in 2017 (see section 6E for additional details).

  o Continue work to execute recommendations from prior SHRP2 grant that integrates roadway travel time reliability in the ARC transportation models, to better serve the Region. ARC was selected by FHWA to develop a Proof of Concept Pilot aimed at incorporating roadway travel time reliability in simulation and planning models, under Round 7 of the SHRP2 Implementation Assistance Program (SHRP2 L04). This is a logical continuation of the work already underway via our current SHRP2

C10 award, which consists in integrating our regional activity-based travel demand model with dynamic traffic assignment.

- o ARC will use internal resources to focus on incorporating roadway travel time reliability into its multi-resolution modeling framework.

- 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.

- 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 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 ATL, the U.S. Environmental Protection Agency (EPA), and other groups and agencies.

COST CENTERS

- 006CDM   Model Development & Support
- 006CDT   Model Development & Support – Transit
- 806CTS   On Board Transit Survey
- 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.

In support of the 2020 RTP update, work will begin on a reevaluation of major projects. This work activity will help support the reprioritization of projects will be completed in 2019.

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

- Successfully complete an evaluation of proposed plan projects using the latest 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 FAST Act rulemaking and develop processes to track and report on transportation system performance over time.

- Refine project evaluation procedures and tools, building upon "real world" data methodologies, including the FHWA developed HERE 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 evaluation procedures for active mode and transit projects, including procedures to evaluate transit project via VISSUM.

- Improve performance measurement by using the activity based model (ABM) and coding a transit network into a mesoscopic software to use in future project evaluations of transit and vehicle modes.

- 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 2020.

- 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 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

- 006DCM   Performance Analysis
- 006DCT   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 (Subelement 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 2020 is the reassessment of procedures to update managed lane modeling procedures and other processes redesign efforts to speed model run times. ($260,000 federal; $65,000 local)

- 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 2020 will include final zonal structures to the census tract level and development of forecasts for 2050. ($100,000 federal; $25,000 local)

- Project Database (PlanIt) Modernization and Redesign – The existing transportation project database is based on a design and software configuration from 2011. 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 ($80,000 federal, $20,000 local)

- Regional Plan Implementation Assistance – Regional Plan policy enhancements will be identified, including assistance with translating complex regional planning recommendations into communication strategies understandable to a layperson – including innovative visualization and graphical communication techniques. Other needs include assistance with the communication of technical analyses for plan concepts, as well as implementation assistance in meeting federal and state planning requirements. ($200,000 federal, $50,000 local)

- Regional HST Paratransit Brokerage Study – This study will recommend strategies to more cost effectively deliver human services transportation paratransit trips. Desired outcomes of the study include implementing recommendations from the Human Services Transportation (HST) plan, including better serving trips across various jurisdictions with multiple transportation providers. A study team will be developed to provide input on the study and close coordination will occur with statewide initiatives evaluating paratransit issues. ($320,000 federal, $80,000 local)

- Regional Transportation Plan Community Engagement Implementation – 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. ($56,000 federal, $14,000 local)

- Tri-State Megaregional Goods Movement Planning - ARC will partner with the Birmingham and Chattanooga MPOs – as well as TDOT – to conduct a corridor study of truck parking needs along the I-75 and I-20 corridors. TDOT is the lead on the project with FHWA acting as the federal funding partner. ($5,000 local)

- GTFS and GTFS Real Time Coordination- ARC will develop capacity and workflows that facilitate the creation of uniform and standardized GTFS and GTFS-real time feeds for the region's transit operators and to develop recommendations for the regional hosting of GTFS and GTFS real-time data.

- Regional Safety Action Plan – Based on the initial work of the Regional Safety Task Force in 2019, ARC will conduct planning to improve safety conditions in the Atlanta region. Planning activities will include including Walk & Bike Friendly Community Workshops, Roadway Safety Audits. Additional emphasis will be placed on transportation disadvantaged communities that experience significant issues with safety. ($400,000 federal, $100,000 local)

- SHRP2 Model Research- I-85 Bridge Collapse - ARC will use a SHPR2 Implementation Assistance Program grant to assess the multimodal impacts of the I-85 bridge collapse incident in 2017 and mitigation responses on travel demand and transportation system performance. ($125,000 federal grant)

- Regional Transportation System Management and Operations (TSM&O) Vision and Regional ITS Architecture Update – In preparation for the rapid advances occurring in technology that impact the region's transportation infrastructure (traffic signals, connected vehicles, etc.), the ITS Architecture will be updated to reflect the latest industry evolution occurring around connected and autonomous vehicles. Per the August 2016 Peer Exchange with state and federal resource staff, the ITS Architecture will also be updated to incorporate a unified TSM&O vision to assist state and local partners with in identifying and coordinating ITS projects. Last updated in 2011, ARC, GDOT and other regional partners will develop a Regional Strategic Deployment Plan that will incorporate the latest advances in connected vehicle technologies (DSRC, cellular, 5G) and assess the communications framework necessary for implementing autonomous vehicles technologies. The system update will be closely coordinated with the overall State ITS vision. A two-year timeframe is anticipated. ($500,000 federal, $125,000 local)

- Transit On-Board Transit Survey – In anticipation of multiple projects entering the federal new starts process in the coming years, ARC and regional partners will conduct a transit on-board transit survey. This project will lead to travel demand model updates that reflect the latest travel characteristics for regional residents. Expected to be a two-year project, the survey will be conducted in 2019. The goal will be to collect 38,000 completed surveys. ($1,400,000 federal, $350,000 local)

- Chattahoochee River Greenway Study- ARC will lead an effort to reassess the region's relationship to the Chattahoochee River and create a new vision for the river's future that will raise public awareness, improve connections and access, and identify potential areas for protection or investment. The study will include both a greenway plan for the river corridor and a pilot project that will demonstrate detailed review and concept design. ($1,200,000 federal; $300,000 local)

- Regional Resiliency and Durability Project- This project aims to integrate the threats of extreme weather on transportation assets and users into the transportation planning and engineering process. The project seeks to accomplish this by integrating resilience and durability into ARC practices and by using ARC's regional version of FHWA's Vulnerability Assessment Framework to carry out a vulnerability and high-level risk assessment of the transportation system in the Atlanta region. ($200,000 federal; $50,000 local)

- Regional Remix Transit Planning Software License – Remix is a web-based transit planning software used for transit project development and evaluation. ARC, along with MARTA, Gwinnett County, Cobb County, and Henry County will enter into a regional licensing agreement with Remix for route planning, project evaluation, and regional coordination. ($428,869 federal; $107,217 local)

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. ARC will directly lead project contract oversight for the Southern Fulton CTP and the DeKalb County CTP.

- 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.

- 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.

- 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.

- 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.

- 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. In the coming year, ARC will work with CPACS to identify an alternative direct recipient and operating plan. 2019 is the last year that ARC will act as a direct recipient for transit operating funds.

- COA/MARTA PMO Liaison – ARC will support the More MARTA initiative with project management staff support for the City of Atlanta and MARTA.

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), ATL Authority, 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
- 806ECR   Chattahoochee River Corridor Plan
- 806ERD   Regional Resilience and Durability Project
- 006EFL   FTA Section 5307 Capital (CPACS)
- 006EFO   FTA Section 5307 Operations CPACS
- 806EFS   Freight Cluster Plan Program
- 906EGM   GAMPO Financial Management
- 806EIT   TSM&O and ITS Architecture Study Update
- 806ERR   Regional Remix License
- 906EST   Spalding County Section 5307 Transit Feasibility Study
- 806ESM   SHRP2 Model Research- I-85 Bridge Collapse
- 806ETS   Regional Transportation Planning Study Program
- 906ETS   Regional Transportation Planning Study Program
- 006ETS   Regional Transportation Planning Study Program
- 906CTS   On Board Transit Survey
- 006CMS   ABM Support and Development
- 906ELM   Land Use Model Development
- 006ELM   Land Use Model Development
- 906EHT   Regional HST Paratransit Brokerage Study
- 006ESA   Regional Safety Action Plan

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 – ARC completed the update of the region's Community Engagement Plan in 2019. Community Engagement is an integral part of the transportation planning process as defined in FAST Act. The framework for the Atlanta Regional Commission's transportation-related community engagement activities is outlined in the 2014 *Regional Community Engagement Plan* (CEP). 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). 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.

Administration – During 2020, an emphasis area is the completion of the region's largest project solicitation in history, potentially exceeding $450 million. This project 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

- Complete the community engagement necessary for the update to *The Atlanta Region's Plan* RTP and TIP, targeted for adoption in early 2020, as well as conduct outreach in support of any amendments of the currently adopted TIP.

- Expand external partnerships and facilitate the Community Engagement Network.

- Enhance social equity outreach through the Equitable Target Area research and quarterly meeting of an advisory group.

- Enhance the transportation interactive, community-based website for input into the planning process and distribution of transportation planning information.

- Prepare and conduct an update to the *Regional Community Engagement Plan* to reflect agency evolution, federal transportation policy and best state of practice.

- Continue ongoing evaluation and implementation of public involvement techniques to remain on the leading edge of community involvement and planning.

Program Administration & Maintenance

- Monitor and update where necessary, existing planning agreements with partner agencies (GDOT, MARTA, GRTA/SRTA, CBMPO, GHMPO and potentially the ATL) to address FAST Act planning requirements.

- Manage the 2020 Unified Planning Work Program and develop the 2021 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.

- Successfully complete the quadrennial federal certification process.

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 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

- 006FAM   Program Support & Administration
- 006FAT   Program Support & Administration - Transit
- 006FPI   Community Engagement
- 006FPT   Community Engagement - Transit

2020 BUDGET SUMMARY
ELEMENT 8
AGING & HEALTH RESOURCES

Revenues		Percent of Total
Direct Federal Grants	-	0.0%
State and Locally Administered Federal & Other Grants	25,688,753	91.6%
State and Local Match	1,783,115	6.4%
ARC Required Match	481,434	1.7%
ARC Supplemental Funding	100,000	0.4%
Private Sector Funding	-	0.0%
Enterprise Fund Income	-	0.0%
Other Revenue	-	0.0%
Total Revenues	**$28,053,302**	**100.0%**

Expenses by Work Program Titles

08A	Mandated Services under Area Plan on Aging		20,289,356	72.3%
08B	Access & Information Services		3,063,476	10.9%
08C	Medicaid Waiver Programs		2,632,958	9.4%
08D	Health & Wellness Programs		146,320	0.5%
08E	Community Development		1,921,192	6.8%
Total Expenses			**$28,053,302**	**100.0%**

Salary and Benefits	6,018,248	21.5%
Contracts	340,842	1.2%
Equipment	-	0.0%
Misc. Operating	425,294	1.5%
Travel	73,909	0.3%
Rent & Related	474,210	1.7%
Computer Services	750,148	2.7%
Indirects	2,323,080	8.3%
Subgrants and Participants	17,647,571	62.9%
Total Expenses	**$28,053,302**	**100.0%**

ATLANTA REGIONAL COMMISSION
2020 WORK PROGRAM

ELEMENT 8 - AGING AND INDEPENDENCE SERVICES

MISSION

The Atlanta Regional Commission (ARC) is the designated Area Agency on Aging (AAA) serving as the regional planning, development, and intergovernmental coordination agency for the Atlanta region, comprised of 10 contiguous counties: Cherokee, Clayton, Cobb, DeKalb, Douglas, Fayette, Fulton, Gwinnett, Henry, and Rockdale. Its mission is to prepare the 10-county metro area to meet the future needs of a changing society while ensuring adequate services and supports for individuals and families living in the community. Approximately 700,000 adults 60 or older live in the region, constituting 35% of Georgia's older residents.

The ARC AAA serves as the steward of funds from the Older Americans Act, the Social Services Block Grant and state Aging Services funds. In addition to its AAA responsibilities, ARC administers a centralized intake system for access to Long Term Supports and Services Medicaid waivers, and assists nursing home residents to transition to the community through the Money Follows the Person and Nursing Home Transition programs. The Department of Human Services contracts with ARC to administer transportation innovation programs. ARC also administers a variety of public and private grants. With an annual budget of over $26 million, ARC seeks to expand its reach to serve residents of the region, increasing the resources available to individuals, their families and caregivers, especially those in greatest need.

GOALS

The Atlanta Regional Commission has adopted seven strategic priorities for the Aging and Independence Services Group, and the goals for each are as follows:
- Increase the number of older adults and persons with disabilities with access to transportation services.
- Reduce caregiver burden.
- Increase the quality of life for older adults and persons with disabilities living in the community through the provision of long term supports and services.
- Provide opportunities for social engagement and health improvement to region's older adults through Senior Centers.
- Improve access to behavioral health services in the metro region.
- Ensure that older adults, person with disabilities and caregivers have the support they need to make informed decisions through information services.
- Encourage a diversity of housing options.

2020 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

2020 WORK PROGRAM TITLES

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

2019 ACCOMPLISHMENTS

- Strengthened supports and services for older adults and persons with disabilities.
- Enhanced Home and Community Based Services delivery.
- Expanded Health and Wellness programs.
- Provided regional leadership.
- Implemented technology to meet state and agency needs.
- Improved efficiency of group operations.

ELEMENT 8 - AGING AND INDEPENDENCE SERVICES

8A – FOCUS AREAS

PURPOSE

Prepare the 10-county metro area to meet the future needs of a changing society while ensuring adequate services and supports for individuals and families living in the community today.

DELIVERABLES

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

  The Aging and Independence Services (AIS) Group will provide leadership to advance coordination and excellence in the organization and delivery of 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 where people of all ages, abilities and income can live high quality lives. In 2020, ARC will undertake the development and launch of a new Strategic Plan on Aging for 2020 – 2025. The plan will focus on the reduction of life expectancy disparities within the region. Other strategies this year include activating enhanced communications of the Aging and Independence Services' Policy Briefings to influence adoption of solutions and the provision of **empowerline** forums and trainings to increase capacity and knowledge on relevant issues.

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

  ARC will enact improvements in supports and services to implement more effective ways to utilize current resources and leverage new ones**. Empowerlines**' (ARC's Aging and Disability Resource Center) trained counselors' answer more than 80,000 requests each year and there is a need for the development of **empowerline** self-service functionality. The implementation of this platform will allow consumers' self-directed inquiries first and then more personalized assistance afterwards if needed. This year, AIS will issue a Notice of Funding Availability (NOFA) to deliver services authorized by the Federal Older Americans Act, Federal Transit Administration 5310 and various other federal and state funding sources. An enhanced service goal is to increase the number of limited English-speaking persons served by 10%. ARC will work with the Coalition of Advocates for Georgia's Elderly (CO-AGE) to present to the Georgia State Legislature ARC's Behavioral Health Coaching Program as a model and seek funding for additional pilots in affordable housing sites.

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

  The Group continues to work on the efficiency and effectiveness of its internal operations. Emphases in 2020 will be implementation of a Group reorganization to 1) provide more opportunities for staff development and leadership development; 2) ensure client services/programs' needs are well coordinated and growing to meet the needs of our region and 3) provide the structure to support Group's complex operations and improvement process, including business operations and development and enhanced fiscal, contracts and grant management. During this year, the Quality Team will implement internal quality assurance and improvement in addition to external monitoring and compliance.

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
- VNHS

COST CENTERS

- 008BD1   TECHNOLOGY SUBSCRIPTIONS (SAMS/EMPOWERLINE-PRO)
- 008AA1   ARC T3 A-Admin (from B & C)
- 008AA2   ALZHEIMER'S Program State SUBCONTRACTORS
- 008AB1   ARC HCBS State - CBS ADMIN
- 008AC1   HCBS State - CBS SUBCONTRACTOR
- 008AC2   CBS ALZ SUBS
- 008AC4   ELAP CBS SUBS
- 008AC6   CBS RESPITE SUBS
- 008AC7   CBS – CASE MANAGEMENT SUBS
- 008BCO   ARC-ALZHEIMER'S PROGRAM, STATE

- 008AP1   OAA TITLE III B   Supportive Services
- 008AP3   CBS – HCBS State - Program Development
- 008AQ1   ARC Cash
- 008AS1   OAA - TITLE III B – Supportive Services - SUBCONTRACTORS
- 008AS2   HCBS - SSBG SUBCONTRACTORS
- 008AS3   OAA - TITLE III-E – Family Caregiver Support - SUBCONTRACTORS
- 008AS6   OAA - TITLE III-C1-Congregate Meals- SUBCONTRACTORS
- 008AS7   OAA-TITLE III-C2-Home Delivered Meals-SUBCONTRACTORS
- 008ASB   ARC SSBG-HCBS- ADMIN
- 008AT1   ITCK SUBCONTRACTOR
- 008AU1   ACL NSIP SUBS
- 008AU2   STATE NSIP SUBS
- 008AU3   SSBG NSIP Supplemental SUBS
- 008BCR   ARC OAA T3 E CAREGIVER Support
- 008BD3   ARC SSBG-HCBS
- 008BD4   ARC CBS-HCBS STATE-Operations
- 008BNT   ARC Nursing Home Transitions
- 008BOC   ARC MFP-MDSQ/Options
- 008BRC   ARC STATE ADRC
- 008BSM   ARC – SSBG-MFP
- 008BTC   ARC MFP-TRANSITION
- 008BV1   Retired and Senior Volunteer Program (RSVP)
- 008BV2   ARC HCBS State CBS -VOLUNTEER
- 008CA1   E&D Waiver Intake
- 008DR1   OAA ARC TITLE III-D HEALTH PRO/WELL
- 008ED1   5310 Capital - ARC
- 008ED2   5310 Operations - ARC
- 008ED3   5310 Capital – Sub-grantees
- 008ED4   5310 Operations-Sub-grantees
- 008BAH   Atlanta Housing
- 008DAP   PCHP/Anthem

2020 BUDGET SUMMARY
ELEMENT 10
HOMELAND SECURITY & RECOVERY

Revenues		Percent of Total
Direct Federal Grants	-	0.0%
State and Locally Administered Federal & Other Grants	7,798,237	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	**$7,813,237**	**100.0%**

Expenses by Work Program Titles

10A UASI	7,813,237	100.0%
Total Expenses	**$7,813,237**	**100.0%**

Expenses by Type

Salary and Benefits	829,491	10.6%
Contracts	5,612,570	71.8%
Equipment	3,000	0.0%
Misc. Operating	99,700	1.3%
Travel	22,000	0.3%
Rent & Related	40,696	0.5%
Computer Services	47,982	0.6%
Indirects	320,193	4.1%
Subgrants and Participants	837,605	10.7%
Total Expenses	**$7,813,237**	**100.0%**

ATLANTA REGIONAL COMMISSION
2020 WORK PROGRAM

ELEMENT 10 – 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 Command and Control 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.
- Completion of 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, one of which is a multi-year training & exercise plan, which will set the trajectory for future validation of the region's capabilities.
- Apply for, close out and manage the Department of Homeland Security grant awards, along with securing services of consultant(s) for project management, planning and training initiatives.
- Through a procurement solication process, secure the assistance of an experienced firm(s)/organization(s) with innovative approaches and proven strategies to 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.

2020 WORK PROGRAM HIGHLIGHTS

- Make significant advances in the preparedness efforts of the upcoming 2020 NCAA Final Four Championship that will be held in Atlanta April 2020. At least one investment planned is the acquisition of a rapid mible barriers.

- 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 a state-of-the art bomb robot.

2020 WORK PROGRAM TITLES

- 10A – Long-Term Recovery
- 10B - Law Enforcement
- 10C - Interoperability Communications
- 10D - Sustainment Program
- 10E – Citizen Corps
- 10F – Training
- 10G – Exercise
- 10H – Planning
- 101 – Management and Administration

2019 ACCOMPLISHMENTS

- A cumulnation of 18-months of planning, and in conjunction with the City of Atlanta and forty-five other regional, state, federal, nonprofit and private sector partners, HSRG successfully completed the preparedness planning and associated activities for the 2019 Super Bowl, a National Special Security Event. During the 10-day Super Bowl (SB) operational period, Atlanta UASI monitored those emergency planning efforts in various activities, both physically and on-line, through the crisis management system; attended security meetings/events; presented to Visiting Public Safety Officials from future SB host cities; shadowed aviation commanders viewing downlink capabilities; and toured Joint Hazard Response Team sweeps.

- Completed a proactive community engagement initiative, known as the 2019 Public Safety Immersion Experience Program. Introduced public safety officials to different cultures with the express purpose of building stronger and deeper relationships with community leaders, as well as broaden the communities' awareness of the challenges facing public safety officials, thereby leveraging their respective and unique positions in the community to intervene in community issues early. Between February – May 2019, 125 public safety officials from 6 UASI jurisdictions participated and visited 30 distinct cultural and religious communities and intermingled with over 5,000 citizens from 20 different countries to build better relationships and trust. From this Immersion experience, each jurisdiction has committed to continuing the relationships in ways suitable for their jurisdiction. This project was completed in August 2019.

- Successfully administered a 2016 grant award, received a 2018 grant award and applied for a 2019 grant.

- Developed, produced and promoted a series of six (6) high-quality videos demonstrating the capabilities built for advanced training; bomb robot; communication; video; situational awareness and Immersion.

ELEMENT 10- HOMELAND SECURITY & RECOVERY GROUP

10B - LAW ENFORCEMENT

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

- Enhance Communication Avionics – Enhance communication avionics through infrastructure investment to support region-wide aviation digital downlink interoperability, whereby each jurisdiction will have the capability to communicate, upload and download real-time video images to improve mitigation strategies during an all hazard event. This strategic project is assigned to the Regional Communication and Technology Committee (RCTC). HSRG will work to sustain the strategic goal of enhancing communication avionics through investing in the final component of the aviation project. This is a long- term ongoing project.

- 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. The goal is to align with NIST Cybersecurity frame work, establish processes and procedures for cyber threat information sharing, develop a methodology and plan for providing cybersecurity training for members. This is a long- term ongoing project.

- 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, common aviation equipment, 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.

- Drone Usage and Defense - Review the 2018 FAA Reauthorization Bill (passed on October 2, 2018) regarding the use of drones by public safety. Conduct market research focusing specifically on existing drone usage capabilities for public-safety operations. This project is assigned to Critical Infrastructure/Key Resources (CIKR) Committee. Seeking regional training opportunities for the various types of uses that drones can have in public safety and law enforcement and developing standard operating procedures. 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 counties

COST CENTERS

- 710A07/810A07   Law Enforcement

ELEMENT 10- HOMELAND SECURITY & RECOVERY DIVISION

10C – INTEROPERABILITY COMMUNICAITONS

PURPOSE

Interoperable communications during large emergencies and disasters is 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

- 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 investing in maintenance any minimum related invested that are may not covered by the maintenance agreement. This a long-term ongoing project.

- Regional Crisis Management Software – Create 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 support the working group associated with this project. This 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). HSRG will establish and build relationships with other agency PIOs to begin developing a structure for regional messaging. 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 counties (911 Center, EMS, PD, Fire, EOD, EMA, Public Health, etc.)

COST CENTERS

- 710A02/810A02   Interoperable Communications

ELEMENT 10- HOMELAND SECURITY & RECOVERY GROUP

10D – SUSTAINMENT PROGRAM

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

- 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). HSRG will invest in a web base, resource tracking software that is compatible with WebEOC for the region. Additionally, risk assessments will be done in the UASI region. This is a long-term ongoing project.

- Regional Evacuation Plan - Collaboratively merge independent public health related plans into regional sections for measurable healthcare response and recovery. Define how to engage and be active with metro Atlanta partners responding to emerging infections and threats. This project is assigned to Regional Response Coordination Committee (RRC). HSRG will sustain the strategic goal of having a regional evacuation plan through continued maintenance to include determining the priority of future annexes and exercising of the RECP. This is an ongoing 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 counties (911 Center, EMS, PD, Fire, EOD, EMA, Public Health, etc.)

COST CENTERS

- 710A06/810A06   Sustainment

ELEMENT 10- HOMELAND SECURITY & RECOVERY GROUP

10E – CITIZEN CORPS

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). HSRG will sustain the strategic goal of a regional Citizen Corps Program through providing a 2020 CERT Train-the-Trainer course and further support newly established or expanded CC programs in the UASI jurisdiction. Where appropriate for convenience, the HSRG will also support Stop The Bleed Train the Trainer project at venues within and outside of the CC programs. This is an ongoing long-term project.

- Regional Citizen Corps Council - Develop baseline standards and consistency across all five CC programs. This strategic project is assigned to the Regional Response Coordination Committee (RRCC). HSRG will sustain the strategic goal of a regional Citizen Corps council through collaboration and information sharing amongst the UASI partners. 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

- 710A01/810A01 Citizen Corps

ELEMENT 10- HOMELAND SECURITY & RECOVERY GROUP

10F – 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. Document and organize past trainings; and identify any gaps as it relates to the 32 capabilities set by DHS. Develop a schedule of trainings that will provide a roadmap for the region to follow in accomplishing the priorities described in the Homeland Security Strategy. 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. Identify first responder capabilities, and address specific training needed for MCIs. 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 for local and community related emergencies. This strategic project is assigned to the Regional Response Coordination Committee. In conjunction with a consultant, HSRG will support this effort by identifying UASI regional and non-regional members and provide training. 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. 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. 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. 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 counties

COST CENTERS

- 710A04/810A04   Sustain Training Programs

ELEMENT 10- HOMELAND SECURITY & RECOVERY GROUP

10G – 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 sale 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. Develop a Multi-Year Training, Exercise and Planning (MYTEP) schedule to addresses training and the specific exercise needs, timing, and requirements consistent with DHS Homeland Security Exercise and Evaluation Program (HSEEP). 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 counties

COST CENTERS

• 710A05/810A05   Exercise

ELEMENT 10- HOMELAND SECURITY & RECOVERY GROUP

10H – 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

- Beyond the Refined Base Plan of the Regional Coordination Evacuation Plan (RCEP) – In August 28, 2018, UASI issued a Refined Base Plan for the Metro Atlanta Regional Evacuation Coordination Plan (RECP). This recent effort had the support of 48 different departments from state and local public safety, EMA, public health, transit and transportation practitioners, as well as numerous private sector stakeholders. This strategic project is assigned to the Regional Response Coordination Committee (RRC). Determine next steps relative to plan maintenance, determine the priority of future annexes and exercise the RECP. This is an ongoing and annual long-term project.

- Threats and Hazards Identification Assessment (THIRA) – The THIRA is an annual FEMA requirement to assess risks and determine the level of capability. This strategic project is assigned to the Regional Response Coordination Committee. This is on-going report due annually.

- Planning, Training, Exercise and Project Management – Selection of a qualified and experienced firm(s)/organization(s) with innovative approaches and proven strategies to 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. A review team comprised of subject matter experts from the UASI jurisdictions will evaluate the proposals and select a consultant(s), followed by contract negotiation and execution. 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 counties

COST CENTERS

- 710A03/810A03   Planning

ELEMENT 10- HOMELAND SECURITY & RECOVERY GROUP

10I – 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 committee meetings to include but not limited to parking validations, lunch, meeting space, basic meeting resources, salesforce, notes scriber for all meetings and more. HSRG will support committees as they develop and sustain the strategic goals of the UASI program, to include nine (9) new projects. This is an ongoing project.

- Support Operations – Invest in various professional development 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. This is an ongoing 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 counties

COST CENTERS

- 710A09/810A09   Management & Administration

Intentionally Blank

2020 BUDGET SUMMARY
ELEMENTS 21-23, 31 & 41
ADMINISTRATION, BUSINESS SERVICES, AND
CENTER FOR STRATEGIC RELATIONS

Revenues		Percent of Total
Agency Indirect Recovery	6,748,347	66.2%
Departmental Indirect Recovery	1,555,457	15.3%
Internal Service Fund Charges	1,884,951	18.5%
Total Revenues	**$10,188,755**	**100.0%**

Expenses by Element

21	Administration & Coordination	1,423,172	13.0%
22	Business Services	3,635,387	33.2%
23	Strategic Relations	2,354,979	21.5%
31	Center Cost Pools	1,639,284	15.0%
41	Information Systems Internal Service Fund	1,884,949	17.2%
Total Expenses		**$10,937,771**	**100.0%**

Expenses by Type

Salary and Benefits	6,454,473	59.0%
Contracts	1,322,000	12.1%
Equipment	557,479	5.1%
Misc. Operating	562,300	5.1%
Travel	136,600	1.2%
Rent & Related	332,734	3.0%
Computer Services	984,617	9.0%
Indirects	587,568	5.4%
Subgrants and Participants	-	0.0%
Total Expenses	**$10,937,771**	**100.0%**

ATLANTA REGIONAL COMMISSION
2020 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*

2020 WORK PROGRAM HIGHLIGHTS

- Organize 2020 annual Board work session
- Continue to partner with local governments and the Georgia Governor's Office on water litigation.
- Work with major community partners to develop a collective impact strategy for streamlining and strengthening the region's workforce development ecosystem.
- Provide executive oversight for the rollout and initial implementation of the new *Atlanta Regional Housing Strategy*.
- Implement adopted recommendations of the Board Engagement Task Force.
- Advance the Evolution Strategy through continued refinement of ARC NXT organization development.
- Provide national leadership on evolution of the regional councils industry, through the 21st Regional Council work with the National Association of Regional Councils (NARC).
- Provide executive oversight and engagement of improving agency relationships with key state legislative and executive branch leaders.
- Surface key issues of interest through the development of a federal and state legislative strategy that advances issues of interest to ARC and the Atlanta region.
- Monitor legislative and regulatory activity related to world-class infrastructure, healthy

livable communities and the growth of our competitive economy to keep key ARC internal and external stakeholders informed.

2019 WORK PROGRAM TITLES

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

2019 ACCOMPLISHMENTS

- The agency received an unqualified audit.
- The Commission adopted an update to Concept 3, the region's long-range transit vision for what transit expansion might look like if cost were no object.
- The Personnel, Travel & reimbursement and Purchasing and Procurement Policies put into place in 2018 received a clean audit.
- The agency continues to host successful leadership programs such as MARC, RLI, ALMA and LINK.
- Successfully on-boarded a new Director for the Center for Strategic Relations

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"
- Continue implementing the Commission's 5-year Strategic Framework
- Prepare the "Comprehensive Annual Financial Report"
- Implement RLI, MARC, ALMA and LINK leadership programs
- Implement a regional workforce collective impact initiative in partnership with all of the workforce boards in the Region and other key civic partners.
- Participate in the "Learn 4 Life" Education Partnership in conjunction with regional partners
- Create a 2020 legislative strategy for the Commission. Oversee meetings with key federal and state 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, the Older Americans Act, 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 (through ARC NXT), Strategic Framework, work program and other issues of agency importance
- Place an active emphasis on staff development and positioning the agency for new leadership opportunities

PARTNERSHIPS

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

COST CENTERS

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

ATLANTA REGIONAL COMMISSION
2020 WORK PROGRAM

ELEMENT 22 – BUSINESS SERVICES

MISSION

The Center for 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 2019 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.
- General Services will prioritize resource sustainability within the agency, ensure the agency's fleet is in compliance with existing policies and continue to focus on maintaining and/or optimizing 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 complete update to and drive further adoption of the performance 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, and a database of agency vendors, manage 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

2019 WORK PROGRAM TITLES

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

2019 ACCOMPLISHMENTS

- Completed the 2018 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 2018 financial activities.
- Executed and completed a competitive bid process for 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.
- Drafted the IT Strategic Plan.
- Developed relationships with IT Managers in other MPOs sharing best practice and industry insight
- Implemented the relevant recommended changes of the enterprise-wide compensation and classification study (including title and salary adjustments).
- Completed the selection of legal service providers.

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 2019 financial activities.
- Production of the 2019 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 – SUPPORT SERVICES

22B - GENERAL SERVICES

MISSION

General Services provides day-to-day management of ARC office space and agency office equipment. Activity centers on ensuring that office and conference spaces are well maintained, reporting problems to building management, and coordinating necessary improvements. General Services is also responsible for ensuring the efficient operation and maintenance of agency equipment, to include automobiles, copiers, postage machine, mobile phones. Additionally, General Services ensures that adequate office supplies are stocked and available for ARC staff.

GOALS

- Maintain a comfortable and functional work environment that is conducive to goal accomplishment by the agency's Centers and Groups.
- Streamline coordination with internal staff and external partners related to use of the agency's conference center.
- Coordination with Information Technology Services to ensure that staff are properly trained and able to effectively use new equipment and the associated technology (network printers, postage meters, copiers, etc.)
- Decommission the agency's oldest fleet vehicle and purchase a replacement.
- Finalize and implement an agency-wide Sustainability Strategic Plan.

2020 WORK PROGRAM HIGHLIGHTS

- Manage day-to-day operations of the agency.
- Identify facility-related issues that affect staff and/or visitors and coordinate corrections and/or improvements.
- Maintain a functional automobile fleet.
- Administer the agency's parking and transit program.
- Participate in collaborative efforts geared toward enhancing staff safety and security, mitigating crises, and ensuring efficient continuity of ARC's business operations.
- Fully integrate Sustainability efforts into the agency's business practices.

2020 WORK PROGRAM TITLES

- Office and Conference Center Operations

- Office Equipment Upkeep & Maintenance

- Fleet Management

- Parking & Transit Program Administration

- Agency Sustainability Program Administration

2019 ACCOMPLISHMENTS

- Installation of baseboard heating in the lobby. The conclusion of this project marked the completion of outstanding relocation-related issues.

- Coordinated with Aging & Independence Services regarding space needs and the prospect of acquiring new space or installing additional cubicles on the 15th floor. This issue was resolved without space acquisition or cubicle additions due to the dispatch of three staff to full-time external work arrangements. Three cubicles were freed up and made available for incoming staff.

- Completed upgrade of chairs (10) in the Dogwood Room.

- Repaired microwave ovens on the 15th (June 7th), 16th (January 19th) and 17th (February 5th) floors. Notification was disseminated to the entire staff in January 2019 of a simple step that everyone could take to remedy the repeated blowing of fuses which resulted in costly repairs, however similar repairs remained necessary. Said repairs were scheduled and completed as needed.

- Replaced one microwave on the 16th floor after improper use resulted in irreparable damage.

- Maintenance and repairs were performed on the water/ice dispensers on all three floors. This included cleaning, sanitization/descaling, filter replacement, leak repair and sensor housing replacement.

- Coordinated with Strategic Relations and Steve Ayers Construction to facilitate the installation of carpet and modifications in the edit and recording suites on the 17th floor.

- Successfully procured Network Printing and Metered Postage services.

- Recall Repair: 2015 Ford Fusion – recall 18S20 (Shift Cable Bushing replacement)

- Recall Repair: 2015 Ford Explorer – recall 19S17 (Frequent full articulation of the rear suspension)

- 2014 Ford Fusion Hybrid – New tire installation

COST CENTER

022BF   General Services

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 program 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 overall agency mission and are in compliance with employment laws and regulations.

DELIVERABLES

- Foster systems that create a paperless environment and promotes greater efficiency and system integration.
- Continuous evaluation and monitoring of Classification and Compensation System to ensure equity, compliance and marketplace competitiveness in attracting and retaining the exceptional talent.
- Develop revised training and development program to provide Learning and Development opportunities to ensure 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.
- Continuously review, oversight, and update personnel policies and effectively manage and apply policies and procedures.
- Manage ARC's employee 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 provide value to employees and their families.
- Improve metrics of key talent hiring to improve service quality and effectiveness of hiring and onboarding processes.

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
2020 WORK PROGRAM

ELEMENT 23 - CENTER FOR STRATEGIC RELATIONS

MISSION

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 and Events Management:** Implementing a strategic communications program to support the goals of ARC and key initiatives; coordination and management of agency-wide events
- **Community Affairs:** Building and nurturing sustainable relationships with elected officials and ARC board members
- **Corporate & Community Engagement:** Continue to build and expand corporate partnerships program and facilitate agency discussion and redevelopment of agency's overall community engagement approach and practices. Develop strategic relationships that increase financial support of select external initiatives.

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 positive impact and "value proposition" to impacted community stakeholders as well as regional partners.
- Identify and implement innovative ways to engage regional audiences and stakeholders in ARC programs and planning.

- Leverage an amplification strategy to provide accurate, objective information about ARC's plans, programs and data through all media channels: web, traditional and social media.
- Establish a relationship management program that generates a pipeline of sponsorship-related support from a select base stakeholders of the philanthropic and private sector community in support of ARC programs.
- Develop an ARC Strategic Communications Plan that outlines specific audiences, goals, objectives and strategies.
- Develop an ARC community engagement platform that leverages internal assets such as What's Next ATL, the Civic Dinner approach and embraces the ARC NXT strategy to address key issues facing our fast-growing region.

Internal

- Support key internal stakeholders through the centralization of all Agency sponsorship and event functions.
- Socialize CSR's Communication planning process with key internal stakeholders to demonstrate efforts and outcomes.
- Centralize communications and outreach resources that can be used by all Agency staff.

2020 WORK PROGRAM HIGHLIGHTS

Digital Strategy Group

- Leverage ARC's digital footprint to support agency-wide initiatives, elicit community engagement and amplify outreach efforts.
- Identify and introduce innovative approaches in areas where stakeholder engagement can be improved by digital communications and marketing.
- Perform ongoing assessment of digital communications and marketing performance through regular comprehensive and in-depth user analysis.
- Develop a data-drive digital strategy to better position the ARC and What's Next ATL websites as strategic online communication channels for ARC.
- Establish and agency-wide social media policy

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.

Communications Group

- Produce steady drumbeat of content for What's Next ATL 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 ARC Executive Director, Board and senior management. Position agency chairman and executive director as important voices for regional issues and concerns.

- Support the work of the Center for Livable Communities and Center for Community Services through strategic communications of these Center's programs.

Events

- Centralize select broader agency events, aimed at limiting staff time that is currently focused on events and reducing vendor and service contract costs.
- Ideate, organize and manage agency-wide events to include the 2020 State of the Region Breakfast and the 2020 ConnectATL Summit.

Community Affairs

- Strengthen local government outreach and engagement efforts to extend ARC reach and engagement.

Community & Corporate Engagement Group

- Manage and implement a civic and community engagement strategy that facilitates strategic partnerships and foster coordination with colleagues around the agency to ignite new conversations that support's the agency's work.

- Coordinate and execute an agency-wide sponsorship program to support key ARC initiatives:
  - 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

- Continue to explore feasibility of a coordinated approach to philanthropy and innovative funding at ARC.

2019 WORK PROGRAM TITLES

- 023SR   Center for Strategic Relations
- 23AM   Communications, Digital & Creative
- 23AE   Events

2019 ACCOMPLISHMENTS

- Produced steady stream of engaging content on the new What's Next ATL platform, including blog posts and podcast, as part of ARC's content and public engagement strategy.
- Provided key communications & marketing support for Workforce Targeted Outreach Program, including day-to-day management of outside agency. The program includes a new regional workforce website, printed brochures, and targeted outdoor and digital campaigns, all designed to raise awareness of Workforce programs and supports.
- Revised and produced 11 ARC Annual Reports for our member jurisdictions to better highlight ARC's value to the community.
- Leveraged governmental relationships to spearhead the first 5G Summit for regional governments and municipalities.
- Coordinated and managed two Empowerline Forums that educated audiences on health and housing disparities for the aging community.
- Maintained regular cadence and analysis of web and marketing outreach analytics to allow for refining of digital communications approach on an ongoing basis.
- Provided broad-based strategic communications & marketing support for the Atlanta Region's Plan update, including: website updates; Future Focus regional planning game; pop-up open houses; and population forecasts.

- Secured three annual partners for the agency resulting in stronger relationships and deeper partnership potential for 2020.
- Provided strategic communications support for ARC's Regional Housing Strategy effort, including: website development; development of executive summary and one-pager; and development of template PowerPoint deck.
- Developed and supported communications for the Atlanta Region's Plan community engagement efforts.
- Developed communications strategy and web presence for the ARC Reginal Housing Strategy.

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 events that are increasingly involving the private and philanthropic sectors. ARC sponsors these live 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 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 2020 State of the Region breakfast.

- Coordinate and manage other ARC events that may include: State of the Region Breakfast, Empowerline Forums, Connect ATL, Workforce Luncheon, Leadership Programs/Reunions, Regional Communicators Alliance\

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 and Events Management:** Implementing a strategic communications program to support the goals of ARC and key initiatives; 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.
- Establish an agency-wide social media policy

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.

Communications Group

- Produce steady drumbeat of content for 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 ARC Executive Director, Board and senior management. Position agency chairman and executive director as important voices for regional issues and concerns.
- Support the work of the Center for Livable Communities and Center for Community Services through strategic communications of these Center's programs.

Events

- Ideate, organize and manage agency-wide events to include the 2020 State of the Region Breakfast and the 2020 ConnectATL Summit.

Community Affairs

- Strengthen local government outreach and engagement efforts to extend ARC reach and engagement.

Community & Corporate Engagement Group

- Manage and implement a civic and community engagement strategy that facilitates strategic partnerships and fosters coordination with colleagues around the agency to ignite new conversations that support's the agency's work.

- Coordinate and execute an agency-wide sponsorship program to support key ARC initiatives that may 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

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.

2019 WORK PROGRAM TITLES

- 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.

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.
- Create and Implement automated online forms.
- 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.
- Update Acceptable Use Policies and Technology Business Plan; refined to include new technology areas, status information and projections.
- 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.
- Support client, server and web-based applications across the agency for business users of technology in planning programs and agency administration applications, integration, and development implementation.
- Update Service Catalog to match Information Technology core disciplines.
- Create external access to Extranet site that will allow internal and external customers to share data.
- Create data retention plans for agency data based on Georgia Archives recommendations.
- Create knowledge sharing opportunities, utilizing the IT Committee, surveys and Groups visits
- Create a set of dashboards that will provide staff with up to date BSC information.

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 and Vonage.

COST CENTERS

- 041IS   Information Technology Services

<div align="center">

2020
BUDGET SUMMARY
GENERAL FUND

</div>

Beginning Balance as of 1/1/2020 (estimate)   **$4,113,307**

Revenue and Available Funds

General Fund Revenue   5,148,240

Local Appropriations	5,113,240
Interest	35,000
Misc Income	0

Revenue and Transfer Subtotal   5,148,240

Transfer to Special Revenue Funds

Required ARC Match	2,954,228
ARC Supplement	1,899,326

Transfer to Enterprise Funds   167,259

General Fund Expenses

Non-Fed, Commission	201,200

Expense and Transfer Subtotal   5,222,013

Projected Ending Balance -12/31/2020   **$4,039,534**

Increase (Decrease) in Fund Balance   ($73,773)

<div align="center">

2020
BUDGET SUMMARY
ENTERPRISE FUNDS

</div>

		Percent of Total
Operating Revenues including Internal Transfers		
Enterprise Income	654,500	79.6%
Private Sector Funding	-	0.0%
ARC Supplemental Funding	167,259	20.4%
Total Revenues	**$821,759**	**100.0%**
Expenses by Type		
Salary and Benefits	111,816	13.6%
Contracts	330,000	40.2%
Equipment	-	0.0%
Misc. Operating	315,500	38.4%
Travel	9,300	1.1%
Rent & Related	3,350	0.4%
Computer Services	5,500	0.7%
Other Computer Expenses	-	0.0%
Indirects	46,293	5.6%
Subgrants and Participants	-	0.0%
Total Expenses	**$821,759**	**100.0%**
Expenses by Enterprise Activity		
Chattahoochee Corridor Reviews	167,259	20.4%
State of the Region	170,000	20.7%
Database Project - Connect	30,000	3.7%
RLI Operations	170,500	20.7%
LINK Operations	264,000	32.1%
Arts & Culture Classes	20,000	2.4%
Total Expenses	**821,759**	**100.0%**

2020 BUDGET SUMMARY
SPECIAL REVENUE FUNDS

Operating Revenues including Internal Transfers		Percent of Total
US Dept of Transportation	614,970	0.7%
Other (Federal)	69,000	0.1%
GA Dept of Comm Affairs	42,892	0.0%
GA Dept of Human Services	22,477,155	24.7%
GA Dept of Transportation	29,155,315	32.1%
Contracts with Local Govts	2,703,967	3.0%
Other (State/Local)	26,572,244	29.2%
State and Local Match	3,637,103	4.0%
ARC Required Match	2,954,228	3.2%
ARC Supplemental Funding	1,899,326	2.1%
Private Sector Funding	689,947	0.8%
Other Revenue	127,047	0.1%
Total Revenue including Transfers	**90,943,194**	**100.0%**

Expenses by Type		
Salary and Benefits	19,140,421	21.0%
Contracts	22,302,561	24.5%
Equipment	162,500	0.2%
Misc. Operating	1,591,441	1.7%
Travel	360,709	0.4%
Rent & Related	1,673,794	1.8%
Computer Services	1,514,582	1.7%
Other Computer Expenses	800,220	0.9%
Indirects	7,669,943	8.4%
Subgrants and Participants	35,727,023	39.3%
Total Expenses	**$90,943,194**	**100.0%**

2020 BUDGET SUMMARY
INTERNAL SERVICE FUND

Operating Revenues including Internal Transfers		Percent of Total
Internal Service Fund Charges	$1,884,949	100.0%
ARC Supplemental Funding	$0	0.0%
Total Revenues and Transfers	**$1,884,949**	**100.0%**

Expenses by Type

Salary and Benefits	808,465	42.9%
Contracts	150,000	8.0%
Equipment	124,979	6.6%
Misc. Operating	36,800	2.0%
Travel	5,300	0.3%
Rent & Related	60,696	3.2%
Other Computer Expenses	440,000	23.3%
Indirects	258,709	13.7%
Total Expenses	**$1,884,949**	**100.0%**

2020 BUDGET SUMMARY
AGENCY AND CENTERS INDIRECT

Operating Revenues including Internal Transfers	Agency	Centers
Indirect Charges	6,748,347	1,555,457
Other Revenue		-
ARC Supplemental Funding	-	-
Total Revenues and Transfers	**$6,748,347**	**$1,555,457**

Expenses by Type

	Agency	Centers
Salary and Benefits	4,618,327	1,027,681
Contracts	912,000	25,000
Equipment	427,500	5,000
Misc. Operating	357,100	53,200
Travel	88,050	22,250
Rent & Related	165,907	106,131
Computer Services	301,204	63,663
Other Computer Expenses	172,250	7,500
Indirects	-	328,859
Subgrants and Participants	-	-
Total Expenses	**$7,042,338**	**$1,639,284**

2020 TOTAL REVENUES
(Excluding Internal Service Transfers)

Special Revenue and Enterprise Revenues

US Dept of Transportation	FTA	614,970
Other (Federal)	Other Federal	69,000
GA Dept of Comm Affairs	DCA	42,892
GA Dept of Human Services	DHS	22,477,155
GA Dept of Transportation	DOT	29,155,315
Contracts with Local Govts	Local	2,703,967
GEMA	State	7,798,237
Technical College System of GA, Workforce Development	State	13,687,422
Water Board	Local	1,692,003
Other (State/Local)	State	3,394,582
State and Local Match	Match	3,637,103
Private Sector Funding	Private	689,947
Enterprise Income	Private	654,500
Other Revenue	Other	127,047
Subtotal		**86,744,140**
General Fund		
Local Appropriations	Local	5,113,240
Misc. Income	Misc.	-
Interest	Misc.	35,000
Subtotal		**5,148,240**
TOTAL REVENUES		**91,892,380**
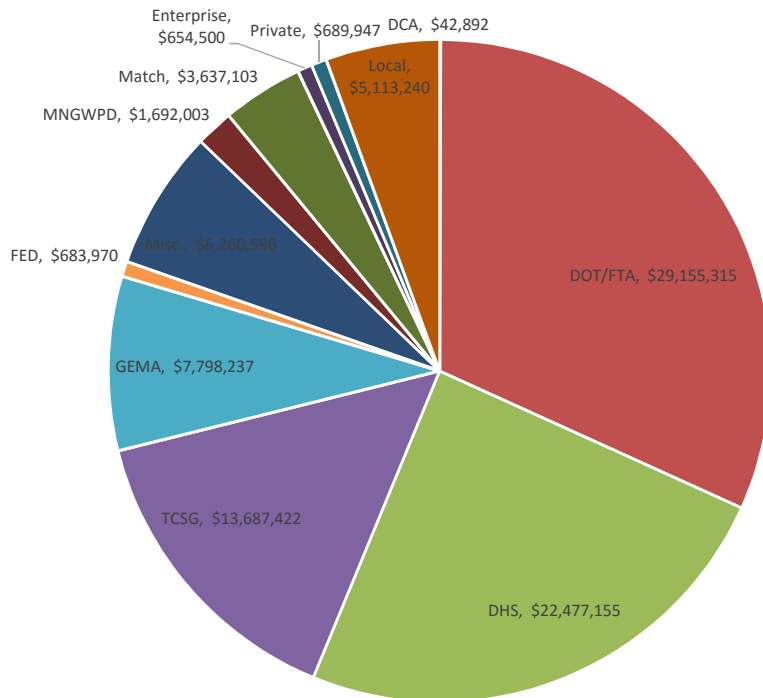
2020 TOTAL EXPENSES
(By Type Excluding Computer Services and Indirect)

	TOTAL AGENCY	Special Revenue Funds	Enterprise Funds	ARC Cash	Agency Indirect	Dept. Indirect
Salary and Benefits	25,706,710	19,140,421	111,816	-	4,618,327	1,027,681
Contracts	23,809,561	22,302,561	330,000	90,000	912,000	25,000
Equipment	719,979	162,500	-	-	427,500	5,000
Misc. Operating	2,444,241	1,591,441	315,500	90,200	357,100	53,200
Travel	506,609	360,709	9,300	21,000	88,050	22,250
Rent & Related	2,009,878	1,673,794	3,350	-	165,907	106,131
Other Computer Expenses	1,419,970	800,220		-	172,250	7,500
Subgrants and Participants	35,727,023	35,727,023	-		-	-
Other Expenses	-				-	
Over/(Under) Indirect Recovery	(377,818)	-	-		(293,991)	(83,827)
TOTAL EXPENSES	**91,966,153**	**81,758,669**	**769,966**	**201,200**	**6,447,143**	**1,162,935**