Proposed

2025
Budget and Work Program

October 23 2024

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As of October 23, 2024

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EXECUTIVE DIRECTOR   Anna Roach

INTRODUCTION FROM EXECUTIVE DIRECTOR AND CEO

Dear Members of the Board,

I am honored to present the 2025 Proposed Budget and Work Program for the Atlanta Regional Commission. This document reflects the commitment to our five-year strategic plan and addresses a diverse set of priorities and efforts voiced by you over the past year. It is the epilogue of long process that included extensive research, thoughtful deliberation, and invaluable feedback from stakeholders within and outside the agency.

The past year has highlighted incredible success, and we are committed to building on this momentum. Our primary focus in 2025 remains our pledge towards promoting Livable Communities, Strategic Investments, a Competitive Economy, Stakeholder Engagement and Operational Excellence. This operational and financial plan aims to not only respond to current opportunities, but to plan and anticipate future needs, ensuring ARC provides high-quality deliverables and services that enhance our region.

Livable Communities

In 2025, the agency will coordinate the planning and development of the Flint River Gateway Trails, which will connect Clayton County and the "Tri-Cities" area of College Park, East Point, and Hapeville. This multiyear, $60 million investment will connect the trail network to the headwaters of the Flint River and offer area residents greater access to jobs and critical services.

The Community Development Department will begin the development of an agency-wide housing strategy. The goal of this initiative is to make best use of ARC as a regional agent for collaboration around this critical area. The department will work with internal and external stakeholders to better understand the region's housing challenges and opportunities.

The Aging and Independence Services and the Information Technology Departments will work together in improving the functionality and performance of EmpowerlinePro to better connect senior residents to service providers. Empowerline serves the 10-county Atlanta region and features the most comprehensive database of local services and support available for older persons and individuals with disabilities.

Strategic Investments

The agency plans to start implementation of a $6.1 million multiyear grant from the federal Department of Transportation to expand the number of electric vehicle (EV) charging stations throughout the region. The

program focuses on strategically deploying publicly accessible electric vehicle charging and alternative fueling infrastructure in the places people live and work. This project will help prepare the region for the EV revolution in a way that ensures no community is left behind.

During 2025, the agency plans to continue implementation of the Transportation Improvement Program (TIP). The TIP allocates federal funds for use in the construction of the highest-priority projects in the Metropolitan Transportation Plan (MTP), the long-term transportation vision for the 20-county region.

The Chief Operating Officer will develop a "Satellite Office Plan" for the agency. This plan aims at evaluating the possibility of having ARC staff in local offices throughout the region to provide support for direct services and planning initiatives at the local and regional levels.

The agency will continue to evaluate opportunities with a potential Medicare Advantage program. Building upon progress made during 2024, we plan to convene stakeholders to weigh on options available to pursue this opportunity, develop a feasibility study, and implement recommendations from that study. Through this initiative the agency aims to identify investments to expand senior services capacity in a manner that is collaborative and revenue generating.

Our Research and Analytics Department will introduce an Innovation program intended at fostering a culture of innovation, foresight, creativity and resourcefulness among staff. The program will help expand ARC's foresight capabilities by monitoring for societal and technological signals of innovation and disruption before they arrive, giving the agency and our communities a strategic foresight advantage.

Stakeholder Engagement

The Community Development Department will continue to oversee all existing leadership development programs. It plans to make programs more inclusive in terms of new voices and organizations and will ensure the programs yield more actionable outcomes. These include the 2025 LINK™, 2025 RLI and 2025 MARC programs.

The agency also plans to organize the region's first "Regional Congress" event to bring together local elected officials. We plan to share ARC's vision of "One Great Region", help guide the conversation around the most pressing issues affecting the region and hope to develop and share ideas on how to enhance local collaboration.

Our Homeland Security and Recovery Department will be working with local jurisdictions to devise a strategy to evacuate downtown Atlanta during a large-scale emergency event/incident. The goal is to develop a coordinated evacuation plan between public safety officials, private sector stakeholders, transportation authorities, and others should the need arise to evacuate the downtown Atlanta area.

Competitive Economy

The Building Georgia Initiative was launched in 2024 to foster collaboration between government agencies, the private sector, and the workforce training community to "close the gap" between the current levels of workforce

employment in the infrastructure construction sector. The initiative also addresses what is necessary for Georgia to successfully take advantage of funding opportunities provided by the Infrastructure Investment & Jobs Act. In 2025, we plan to finalize contracting with stakeholders and begin full implementation of the program.

Operational Excellence

In 2025, the COO and Finance Department will develop of a project management and agency-wide capacity building plan. This plan will provide a proposed framework designed to enhance the skills, knowledge, and organizational resources that would enable ARC to perform more effectively and execute functions that until recently have been outside of the agency's purview. We expect this plan to also enhance the agency's ability to support our member jurisdictions with executing or accelerating the implementation of infrastructure projects.

The Office of Information Technology will complete expansion of the Enterprise Resource Planning system (ERP) with the incorporation and integration of purchasing, procurement and contracting functions along with the development of enhanced reporting capabilities.

The executive team plans to oversee a comprehensive Health & Wellness Vendor Selection Process. This initiative requires a full purchasing, sourcing assessment and contracting process to provide multi-year contract terms for health and wellness services. The goal is to provide employees and prospective hires with a competitive and economically sound health and wellness benefits package.

The 2025 Budget and Work Program reflects a fiscally responsible operational plan that is both ambitious and achievable. Thank you for your continued support and we look forward to your feedback.

Sincerely

Anna Roach
Executive Director and CEO

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OUTLINE

This budget and work program document was prepared to provide the Atlanta Regional Commission Board, employees, and residents of the Atlanta Metropolitan area with a comprehensive overview of the agency's Budget and Work Program for 2025. The document outlines the process, priorities, and issues involved in the development and management of the plan. It provides an overview of the budget, followed by an in-depth look at departments and programs, along with funding associated with each. The document is divided into several sections.

READER'S GUIDE & STRATEGIC FRAMEWORK

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

BUDGET AND WORK PROGRAM

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

BUDGET AND WORK PROGRAM BY DEPARTMENT

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

READER'S GUIDE & STRATEGIC FRAMEWORK

Agency Overview

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

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

ARC now includes Cherokee, Clayton, Cobb, DeKalb, Douglas, Fayette, Forsyth, Fulton, Gwinnett, Henry, and Rockdale counties and 74 municipalities including the City of Atlanta and serves as the regional planning and intergovernmental coordination agency for the Region. As the official regional planning agency for the 11-county Atlanta region, the Atlanta Regional Commission serves as a catalyst for cooperative progress by focusing leadership, attention, and planning resources on key issues that local governments cannot solve alone. The Commission performs functions delegated to it under various state and federal laws. These include responsibilities under the Metropolitan Area Planning and Development Commission (MAPDC), Metropolitan Planning Organization (MPO) functions, and duties as the Area Agency on Aging (AAA). It is also the forum where the Region's leaders come together to solve mutual problems and decide issues of regionwide consequence. Board membership on the ARC is held by 25 local elected officials, 15 private citizens and one non-voting member appointed by the Board of the Georgia Department of Community Affairs.

Budget and Work Program Defined

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

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

Strategic Framework

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

VISION
One Great Region.

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

GOALS

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

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

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

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

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

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

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

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

Performance Management Structure

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

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

Major Initiative and Programs (MIPs)

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

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

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

There are different elements associated with each MIP. These include the milestones, who is responsible, the audience, alignment to our goals, and expected outcome. Departments are required to propose a set of MIPs

as part of the annual budget process. The status of each MIP is tracked during the year to evaluate progress and identify potential challenges preventing the agency from accomplishing objectives.

Key Performance Indicators (KPIs)

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

Regional Indicators

These represent statistics and/or metrics that provide context about the state of the region or about the agency's environment. It could be information from the census, postal service, DOT, or any other agency (private or public). These measures are not used to assess departmental performance, but rather to provide the agency with information to be used to steer policy decisions and funding allocations.

Agency Plans and Commitments

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

Operational Measures

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

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

Employee Evaluations

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

AGENCY'S BUDGET STRUCTURE

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

Legend

Chief Officer
Department

BUDGET AND WORK PROGRAM OVERVIEW

Budget Process

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

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

In 2024, the budget process was redesigned to include several additional steps with the goal of allowing for greater visibility and participation by departments, facilitating the collection of additional information regarding budgetary needs and contracts, and aligning performance information to initiatives and objectives. This year, all departments were invited to present and discuss their budget requests with the EIC through **Budget Hearings.** This setting provided a unique opportunity for department heads to feature accomplishments, underline challenges, present their 2025 plans, and highlight specific needs.

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

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

2025 Budget Formulation Schedule

June 27, 2024
Introductory Training Session Budget 2025
The Finance Department holds an introductory training session for department heads, budget managers and performance liaisons. Information is provided about changes to the process compared to previous years and the new format of the budget and work program document.

July 9, 2024

Training Session Budget 2025

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

July 22, 2024

Budget Materials Provided to Departments

Departments receive budget materials (budget forms) and begin the process of developing the operational plan and financial needs for the upcoming year.

September 2, 2024

Budget Materials Returned to Finance

Materials are submitted to the Finance Department where they are consolidated to develop a preliminary blueprint of the 2025 budget and work program. The Finance Department reaches out to departments to clarify information and understand the context and details of different requests.

September 2 to September 23

Consolidation of Budget and Work Program Information

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

September 24 to September 26

Departmental Budget Hearings

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

September 27 to October 22

Development Proposed 2024 Budget and Work Program

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

October 23

Proposed Budget and Work Program is provided to the Board

November 13

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

During this meeting the Board will have an opportunity to discuss and review the agency's proposed budget and work program. This meeting also provides a setting to cover the agency's strategic framework, priorities, and objectives for 2025. The Board has an opportunity to approve the 2025 Budget and Work Program.

December

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

If the budget and work program is not approved during the November 13 meeting, the Board will have an opportunity to approve it during a special called meeting in December.

BUDGET MESSAGE

TO THE BOARD OF THE
ATLANTA REGIONAL COMMISSION

In accordance with the statutory responsibilities of ARC's Executive Director, the 2025 Budget and Work Program is hereby respectfully presented. The budget is considered balanced with reasonable and conservative assumptions for revenues and expenditures. The Budget as presented totals $105.9 million and includes over 250 different programs tailored to support and enhance the Atlanta region. This financial and operational plan reflects our alignment to the five-year Strategic Plan, which is guided by our vision of "One Great Region". The plan highlights ARC's commitments by outlining our accomplishments over the past year and our objectives for 2025. Likewise, it defines our priorities and reflects prospective impact of legislative actions and policies at the state and federal levels.

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

The next section of this message will briefly summarize ARCs 2024 projected financial performance based on the best information available at this point. It will then provide a global financial view of the 2025 budget. Lastly, it will highlight our strategic goals and overlay our 2024 accomplishments and 2025 major initiatives and investments.

2024 Forecast

2023 End of the Year Fund Balance
The annual budget is adopted based on a combination of annual revenues, annual expenses, and fund balance, which is the accumulation of the difference between revenues and expenses over time. At the time the budget is adopted, between the months of November and December, the end of the year fund balance is still pending. Therefore, a cautious projection is used to allow for the approval of the annual budget and work program. The final number are made available early the following year, once the fiscal year concludes and the financial auditor corroborates the results.

The 2024 Budget and Work Program was adopted using a projected beginning of the year fund balance of $17.1 million. After the conclusion of 2023, actual financial results yielded an increase in fund balance $1.7 million higher than the original projection. This better-than-expected increase led to the actual beginning fund balance reaching $18.8 million in 2024.

2024 Performance

During 2024, the agency maintained its focused around better budgeting practices and implementation. The agency continued to manage the last stream of funding associated with the lingering effects of the COVID pandemic and benefited from greater economic stability resulting from a sharp reduction in the rate of inflation. Furthermore, greater budgetary certainty at the federal level also provided the agency greater sense of certainty during the year.

Forecasted end of the year expenditures for 2024 are running below budget. Expenditures are projected at approximately $86 million, compared to a $104 million amended budget. Most of the difference is associated with lower-than-expected expenditures in the Mobility Services and Transportation Departments. Forecasted Mobility Services expenses are lower than budgeted due to contracting delays associated with one of our largest grants. Lower than budgeted expenses in the Transportation Department are associated with completion and implementation of some projects scheduled for the year.

The 2024 forecast estimates that a portion of programmatic matching funds will not be utilized by the end of the year. This is expected to generate an increase in the agency's fund balance of approximately $790,000. This contrasts with a budgeted draw on fund balance of $405,000.

The ending fund balance for 2024 is projected at $19.6 million, compared to a $16.7 million budgeted amount. This difference is the results of a higher beginning of the year fund balance, carried over from 2023, and better than budgeted results in 2024. This represents a projected positive difference of $2.9 million.

In Millions ($)	Amended 2024 Budget	Forecast 2024 Actual
Total Revenues	$ 103.60	$ 87.59
Total Expenses	$ 104.01	$ 86.80
*Projected increase/(-) reduction in Fund Balance	$ (0.41)	$ 0.79
Fund Balance - Beginning	$ 17.09	$ 18.83
Fund Balance - Ending	$ 16.68	$ 19.62
	A	B
Fund Balance % Exp.	16.0%	22.6%
Change Fund Balance Budget vs Forecast		$ 2.9
		B-A

2025 Budget

Consolidated Budget

The 2025 Budget of $105.9 million is balanced through a combination of revenues and the use of fund balance.

Revenue

ARC's total revenue is estimated at $105.5 million. This total includes $94.3 million in grant revenue, $6.3 million in dues, approximately $2.7 million in local match, and $2.2 million in enterprise, private sector and other funding. The $6.3 million dues revenue amount reflects the existing rate assessment approved by ARC's Board. The per capita rate used to calculate dues is $1.20 for the estimated number of persons residing in each county, but outside of the City of Atlanta limit. The rate for the number of persons residing in each county and inside of the City of Atlanta limit is $0.48. The rate for the City of Atlanta is $0.72.

Expense

The expenditure budget is $105.9 million. The budget is divided into two major structural groups, Operations and Administration & Other ARC Programs. The Operational group is comprised of those departments driving ARC's services and initiatives. The Administration & Other Programs group is comprised of those departments supporting the operational programs. It also includes the Office of the Executive Director and the Chief Operating Officer. The budget for the Operational group totals $103.3 million, including the allocation of indirect charges.

The Budget for the Administration and Other ARC Programs totals approximately $13.4 million before indirect costs are allocated. After indirect costs are allocated, the Unallocated Administration & Other Programs budget equals $2.6 million.

Fund Balance Use

The difference between budgeted revenue and budgeted expenses is a negative $422,000. This amount will be drawn from the forecasted 2024 ending fund balance of $19.6 million and will leave the 2025 ending fund balance budget at $19.2 million. The 2024 draw on fund balance is designed to set aside an appropriated-unallocated reserve of $160,000 (approximately 3% of annual dues) that can be used to address unknown cost pressures and emergencies and take advantage of new discretionary grant prospects. Approximately $150,000 of fund balance resources will be directed towards the exploration of a new partnership with health providers (Medicare advantage program) led by our Aging and Independence Services Department. Another $150,000 will be allocated to help expand ARC's foresight capabilities by monitoring for societal and technological signals of innovation and disruption before they arrive, giving the agency and our communities a strategic foresight advantage. The fund balance as a percentage of total expenses is projected at 18.1%, above our fund balance target of 16.7% (two months of budgeted expenditures) and on track to meet our fund balance target of 20.8% (two and a half months) by 2027.

In Millions ($)	Proposed 2025 Budget
Total Revenues	$ 105.52
Total Expenses	$ 105.94
***Projected increase/(-) reduction in Fund Balance**	$ (0.42)
Fund Balance - Beginning	$ 19.62
Fund Balance - Ending	$ 19.19
Fund Balance % Exp.	18.1%

2025 Structural, Operational and Financial Changes and Assumptions

The following financial assumptions and operational structural changes were taken into consideration as part of the development of the 2025 Budget and Work Program.

Employee Compensation and Benefits

- The agency assumed a 3% increase in salaries in 2025 starting in January. This assumption takes into consideration the projected average increase in salaries based on the performance evaluation process for 2024 that will be completed in early 2025.

- A rate of 48% of salaries was used to estimate total benefits for each employee. This is a reduction from the 50% rate set in 2024. This rate is projected to cover medical benefits, accrued leave (holiday, vacation, etc.), retirement benefits including defined benefit and contribution plans, insurance, and other benefits. No additional benefits are projected in 2025. In 2024, the agency introduced transit and transportation subsidies and parental leave (for new parents).

- Employee and employer contributions for healthcare insurance premiums are projected to increase by 6.7%. The share of contributions will remain the same, with no noteworthy changes to the plan design.

Key Structural Changes

- The indirect rate, the method to allocate administrative costs to operational departments, was set at 33.5%. This is a slight increase from the 33.2% rate set in 2024.
    - In 2025, the indirect rate takes into consideration a similar personnel structure as 2024. There are slight modifications with a reallocation of funding from Human Resources (approx. 75,000) and External Affairs (approx. 58,000) to IT ($111,000) and General Services (approx. $22,000).
    - Additional funding was allocated to the General Services Department to cover administrative cost associated with the ARC's offices lease agreement (including utilities, security, and other factors) by approximately $85,000.
    - Funding of $75,000 was allocated to the General Counsel Department to perform an update of the agency's Disadvantage Business Enterprise (DBE) and Title VI plans.
    - The indirect rate also takes into consideration funding for the completion of the Enterprise Resource Planning expansion ($40,000) and implementation of an agency wide policy support and deployment plan ($100,000). This funding has been budgeted in the Finance Department.
    - Additional funding of $10,000 was allocated to the Human Resources Department for virtual training options.

- The 2025 budget includes three new positions in the Mobility Services Department. These include
    - A school outreach analyst to design and implement programs that engage K-12 schools in Transportation Demand Management (TDM) initiatives,
    - A community partner coordinator responsible for building and managing stakeholder relationships,
    - And a deputy director that will provide high-level leadership and strategic direction to the TDM program.
    - Additional funding in the Mobility Services department has been set aside to lead the creation and execution of marketing strategies aimed at promoting our TDM programs through ARC's External Affairs Department.

- Budget includes additional position (principal planner) in the Transportation Planning Department to assist with the Reconnecting Communities (Flint River) project.

- Additional position added to the COO's Department to assist with financial management and control functions for the Mobility Services, Transportation Planning, Natural Resources, Research and Analytics and Community Development Departments.

Use of Annual Dues and Administrative Enhancements

Approximately 89% of the agency's annual approved budget is funded through numerous federal, state, and local grants. The remaining part of the agency's budget is funded through jurisdictional dues (6% or $6.3M) and other revenue (5% or $5M). As part of the budget process, departments have an opportunity to present a plan to the Executive Investment Council (EIC) on how those grant resources will be deployed. In addition to evaluating the expenditure plan, goals, objectives, and alignment with the agency's strategy, the EIC also pays special attention to two areas.

- Grant Match: General Fund (jurisdictional dues) resources required to match existing grants.
- Operational Discretionary Programs and Appropriated Reserve: General Fund (jurisdictional dues, interest, fund balance) resources to cover other operational discretionary programs.

Grant Match

Annual jurisdictional dues revenues are prioritized to cover grant match amounts stipulated by our grantors. In 2025, out of total projected jurisdictional dues revenue of $6.3 million, $4.1 million (65%) is pledged as a match towards budgeted grants. This is the same level as the match pledge during 2024.

In millions $	Required Match Amount		
Department	**2024**	**2025**	**Diff**
Operations			
Research & Analytics Total	$ 0.62	$ 0.60	$ (0.01)
Community Development Total	0.81	0.61	(0.20)
Natural Resources Total	0.14	0.12	(0.02)
Workforce Solutions Total	-	-	-
Mobility Services Total	-	-	-
Transportation Access Total	1.77	2.12	0.35
Aging & Independence Total	0.76	0.64	(0.12)
Homeland Security & Recovery Total	-	-	-
Administration and Other ARC Programs			
Executive Director and CEO Total	-	-	-
External Affairs and Strategy Total	-	-	-
General Counsel and Compliance Total	-	-	-
Finance Department Total	-	-	-
General Services Total	-	-	-
Information Technology Total	-	-	-
Human Resources Total	-	-	-
Chief Operating Officer Total	-	-	-
Total	$ 4.1	$ 4.1	$ -

While the total required match amount will remain at the same level as 2024, there are noticeable changes in the required amount by department. Reduction in match requirements for Aging, Research and Community Development (due to sundown of grants like ARPA) were offset by an increase in requirements for the Transportation Department.

One important assumption incorporated as part of ARC's 2025 Proposed Budget and Work Program is a match requirement for Planning (Federal Highway Administration) USDOT funds of 20% (approximately $2M). The agency is currently in negotiations with Georgia DOT to split the match contribution, at the local level, evenly between the two agencies. After an agreement is executed, ARC will be able to reduce its match requirement / pledge towards Planning USDOT funds to 10% (the other portion of 10% being contributed by GA DOT). This could reduce the match amount from ARC between $500,000 and 1,000,000.

Operational Discretionary Programs and Appropriated Reserve

In 2025, the amount pledged towards discretionary spending totals approximately $3.3 million. This represents an increase of approximately $700,000 over the amount pledge for discretionary programs in 2024. $2.2 million represents the balance of 2025 jurisdictional dues revenue (other portion used toward the required match), approximately $650,000 from other revenue (particularly interest income), and $422,000 represents the projected use of fund balance.

In millions $	Discretionary Amount		
Department	**2024**	**2025**	**Diff**
Operations			
Research & Analytics Total	$ -	$ 0.15	$ 0.15
Community Development Total	0.35	0.41	0.06
Natural Resources Total	0.59	0.52	(0.07)
Workforce Solutions Total	-	-	-
Mobility Services Total	-	-	-
Transportation Access Total	0.01	-	(0.01)
Aging & Independence Total	0.17	0.15	(0.02)
Homeland Security & Recovery Total	-	0.00	0.00
Administration and Other ARC Programs			
Executive Director and CEO Total	$ 0.30	$ 0.25	$ (0.05)
External Affairs and Strategy Total	0.98	1.56	0.58
General Counsel and Compliance Total	-	-	-
Finance Department Total	0.18	0.19	0.02
General Services Total	-	0.03	0.03
Information Technology Total	-	-	-
Human Resources Total	-	-	-
Chief Operating Officer Total	-	-	-
Total	**$ 2.6**	**$ 3.3**	**$ 0.7**

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

Research and Analytics (Discretionary Allocation Increase by approx. $150,000)
- Seed funding for a new initiative that will help expand ARC's foresight capabilities by monitoring for societal and technological signals of innovation and disruption before they arrive, giving the

agency and our communities a strategic foresight advantage. This allocation will be funded through a draw-on fund balance.

Community Development (Discretionary Allocation of $413,000. Slight increase of $63,000 from 2024)
- Funding to cover difference between projected leadership program revenue and expenses in 2025. Assumptions include reduction in registration fees, increase in labor hours, and additional subsidy for the MARC program of $28,000.

Aging and Independence Services (Discretionary Allocation of $150,000. Slight reduction by 15,000 from 2024)
- Funding has been allocated to the department to explore the possibility of establishing a partnership with healthcare provider payors. This initiative aims at expanding the capacity of Aging Services that are collaborative and fiscally viable. This allocation will be funded through a draw-on fund balance.

Natural Resources (Discretionary Allocation of $520,000. Reduction by 70,000 from 2024)
- Funding includes subsidy of approximately $170,000 for rent and IT services to the Metropolitan North Georgia Water Planning District, allocation of approximately $65,000 for Metropolitan River Protection Act reviews, and $43,000 for the Green Communities program.

Executive Director and CEO (Discretionary Allocation of $250,000. Reduction by approx. $45,000)
- Allocation of resources includes funding for a board retreat ($10,000) and funding for the Learn - 4-Life partnership ($50,000).

External Affairs and Strategy (Discretionary Allocation of $1.56 million. Increase by approx. $580,000 from 2024)
- Funding includes an enhancement of approximately $180,000 for the State of the Region event. This includes additional labor and contractual agreements.

- Allocation includes approximately $310,000 in additional funding to organize the "Regional Congress" event in 2025.

- A movement of staff hours within operational programs and other marginal changes resulted in an additional net increase of $90,000 in the discretionary funding allocation compared to 2024.

Finance Department (Discretionary Allocation of $190,000. Slight increase of 15,000 from 2024)

- An appropriated reserve of $160,000 has been added to the Finance Department. This appropriated-unallocated reserve represents approximately 3% of annual dues. It can be used to address unknown cost pressures and emergencies and take advantage of grant prospects. The Finance Department budget also includes an allocation of $30,000 to be used for the assessment and/or implementation of changes/enhancement of the Epro application managed by the Aging and Independence Services Department. This funding will be used at the discretion of the Chief Information Officer.

2025 Work Program and Strategic Framework

The 2025 Budget and Work Program reflects ARC's commitment to our jurisdictions, citizens and the Atlanta region. It also assumes the expected operational impact of changes occurring as a result of the 2025 legislative process at the federal and state levels. The plan will fund existing multi-year initiatives, new initiatives, and annual programs. To maintain our commitment to ARC's strategic framework, every initiative and program has been aligned to one of five goals linked to our long-term strategic plan.

These Goals are:

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

GOALS

Below you will find key initiatives aligned to our goals for 2025 and accomplishments in 2024.

Livable Communities

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

2024 Accomplishments

In 2024, the Transportation Planning Department made progress developing the Regional Carbon Reduction Plan. This project will examine strategies to support the reduction of transportation emissions in the Atlanta region and identify safe, reliable, and cost-effective options and strategies for projects. The plan will support Federal goals to reduce transportation emissions from on-road highway sources. Initial stakeholder meetings are expected during the last quarter of the year.

The Mobility Services Department started the implementation of a new e-bike incentive program for the City of Atlanta that offers reliable, affordable, and sustainable transportation options to combat climate change and rising transportation costs. The program offers residents vouchers to assist in the acquisition of e-bikes.

The new Climate Pollution reduction plan spearheaded by ARC's Natural Resources Department is under development. The plan will help communities in the 29-county Atlanta MSA identify funding that will lead to a

greener, healthier, and more resilient region. It will also help outline strategies and actions communities must take to reduce greenhouse gas emissions.

The Aging and Independence Services Department began implementation of the Live Beyond Expectations (LBE) strategic plan. The plan helps identify inequities that create disparities in life expectancy. As part of the plan development process, the agency engaged with regional, state, and national stakeholders to bolster current partnerships.

The Homeland Security Department continued its efforts to assist the Urban Area Security Initiative (UASI) jurisdictions with preparing for and preventing cyber-attacks through grant investments. The aim is to improve cybersecurity of critical infrastructure to meet minimum levels identified by the Cybersecurity and Infrastructure Security Agency (CISA) while holding routine cyber-attack training, workshops, and exercises to ensure effectiveness. During the year the agency held a tabletop exercise and performed penetration testing (security exercise that simulates cyberattacks to identify vulnerabilities in systems).

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

2025 Objectives and Initiatives

In 2025, the agency plans to invest $25.5 million towards the Livable Communities Goal.

The agency will coordinate the planning and development of the Flint River Gateway Trails, which will connect Clayton County and the "Tri-Cities" area of College Park, East Point, and Hapeville. The 31-mile network will also connect to the headwaters of the Flint River and offer area residents greater access to jobs and critical services. The trail network will incorporate trail segments already being planned by the Aerotropolis Alliance, the cities of East Point and College Park, and by Clayton County. The project will begin once a contract with the U.S. DOT has been approved. That is anticipated to occur in late 2025 or early 2026. The Flint River Gateway Trails is part of ARC's Reconnecting the Region initiative, which aims to connect communities that have long been divided by major infrastructure projects like highways, railways, and the airport, in a way that offers greater economic opportunities and improved access to good jobs and essential services such as health care.

The Transportation Planning Department will conduct a Household and Activity Travel Survey. The purpose of the survey is to update ARC's travel demand model and get a better understanding of travel behavior the region. The last survey was conducted in 2011. The agency will also continue with the update to the Regional Human Services Transportation (HST) Plan. This plan assists the Atlanta Region in the provision of integrated, multi-modal transportation for HST populations by establishing a decision-making framework and developing local and regional tactics to improve mobility in the Atlanta region.

The Aging and Independence Services and the Information Technology Departments will work together in improving the functionality and performance of EmpowerlinePro to better connect senior residents to service providers. Empowerline serves the 10-county Atlanta region and features the most comprehensive database of local services and supports available for older persons and individuals with disabilities. Certified professionals and online resources are available 24 hours a day, seven days a week

The Community Development Department will begin the development of an agency-wide housing strategy. The goal of this initiative is to make best use of ARC as a regional agent for collaboration around this critical area. The department will collaborate with internal and external stakeholders to better understand the region's housing challenges and opportunities.

The agency will continue managing the e-bike pilot program for the City of Atlanta. The team is currently engaging with bike shops to provide point of sale discounts which will be reimbursed with the vouchers. The program is expected to be completed during 2025.

The Climate Pollution Reduction plan development will continue in 2025. The plan will help reduce greenhouse gas emissions and improve air quality, with funding provided by EPA's Climate Pollution Reduction Grant (CPRG) program.

Strategic Investments

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

2024 Accomplishments

The under-development Transportation Electrification Plan will help provide a regional vision to support the transition of the transportation system to an electric future. This program is intended at assisting the region identify support future federal, state, and local investment in charging facilities and vehicle transition efforts.

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

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

The Mobility Services Department continued to oversee the Regional Ride Matching System (GA Commute App) program. This program provides a set of tools for the Transportation Demand Management program to promote

and encourage clean commuting among workers within the Atlanta Region, tracking overall impact on reducing emissions and vehicle miles traveled (VMT). During the year, the agency launched GA Rides with Transportation Management Association partners. This ride matching system offers a large set of technology-based Transportation Demand Management tools -ranging from trip planning, ride matching, trip tracking, clean commute incentives, and reporting.

The Aging and Independence Services Department made significant progress evaluating the opportunity of managing a Medicare Advantage Plan. Through this initiative the agency aims to identify investments to expand service capacity in a manner that is collaborative and revenue generating.

The Georgia Commute Options (GCO) Education, Outreach, Marketing and Communications program continued in 2024. This program purpose is to increase the use of travel modes other than single-occupant vehicles by establishing, maintaining, and enhancing partnerships with employers, property managers, local governments, and commuters in designated areas.

2025 Objectives and Initiatives

In 2025, the Agency plans to invest $52.6 million towards the Strategic Investment Goal.

The agency plans to start implementation of a $6.1 million grant from the federal Department of Transportation to work with a private sector partner to install chargers at 75 to 100 locations around the region, with each location featuring a minimum of four charging ports. Emphasis will be given to placing chargers in disadvantaged communities which may otherwise be overlooked by the free market. Charges will be located in the parking lots of everyday destinations such as shopping centers, grocery stores, pharmacies, and government service centers. The program focuses on strategically deploying publicly accessible electric vehicle charging and alternative fueling infrastructure in the places people live and work. ARC will help the region prepare for the EV revolution in a way that ensures no community is left behind.

The Aging and Independence Services Department will continue to assess opportunities within the Medicare Advantage program. Building upon progress made during 2024, the agency plans to convene stakeholders to weigh on options available to pursue this opportunity, develop a feasibility study, and implement recommendations from that study.

The Chief Operating Officer plans to develop a "Satellite Office Plan" for the agency. This plan aims at evaluating the possibility of placing staff in local offices throughout the region to provide support for direct services and planning initiatives at the local and regional levels.

The General Counsel Department will update the federally required plan for Disadvantage Business Enterprise (DBE) participation for United States Department of Transportation (USDOT) funded contracts. The plan must be updated and submitted to the Federal Transit Administration every 3 years.

During 2025, the agency plans to continue implementation of the Transportation Improvement Program (TIP). The TIP allocates federal funds for use in the construction of the highest-priority projects in the Metropolitan

Transportation Plan (MTP), the long-term transportation vision for the 20-county region. Projects included in the TIP must be fully funded. ARC, as Metropolitan Planning Organization (MPO) for the 20-county Atlanta region, is responsible for developing and updating the TIP and MTP to meet federal planning requirements and address local needs.

The Research and Analytics Department will introduce an Innovation Program aimed at fostering a culture of innovation, foresight, creativity and resourcefulness among agency staff. The program will help expand ARC's foresight capabilities by monitoring for faint societal and technological signals of innovation and disruption before they arrive, giving the agency and our communities a strategic foresight advantage.

In 2025, the Mobility Services Department will initiate the renewal of contracts for three key CMAQ-related funding sources awarded to the department. Each of the following funding sources must be programmed into the Transportation Improvement Plan. These include: (1) Georgia Commute Options Program, which supports Transportation Demand Management (TDM) initiatives to reduce traffic congestion and improve air quality through education, outreach and marketing in Georgia's nonattainment and maintenance areas; (2) Employer Services, providing sub-grants to Employer Service Organizations offering TDM services within the region's employment centers; and (3) TDM Regional Rideshare, aimed at promoting TDM services through ride-matching, incentives, and targeted marketing to shift travel behaviors.

Stakeholder Engagement

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

2024 Accomplishments

More than 120 government, business, and civic leaders from metro Atlanta visited the New York City region on August 14-17 for the Atlanta Regional Commission's 2024 LINK™ trip. LINK participants explored key issues facing both regions, including transit, climate and the green economy, housing, and redevelopment. During the visit, the LINK delegation met with leaders from the public, private, and non-profit sectors in New York. Link attendees had an opportunity to visit the Hudson Yards District and High Line Park, Grand Central Madison Station, Governors Island, and the New York Stock Exchange. Attendees had an opportunity to observe major capital improvements to New York City's transit system.

The Community Development Department conducted the 2024 Regional Leadership Institute (RLI) incorporating 50 established regional leaders with a focus on bringing representation from all counties within the region and across sectors to share their knowledge, approaches, tools and other resources to better tackle a range of regional policy concerns they may have.

More than 300 attendees participated in ConnectATL 2024 on Thursday, July 25. This is the fourth time the Atlanta Regional Commission and the Georgia Department of Transportation have hosted the event. ConnectATL was designed to equip local governments and their leaders with essential information on new transportation policies, funding opportunities, and technological advances.

In June, ARC successfully hosted the 58th annual conference and exhibition for the National Association of Regional Council's (NARC). The conference focused on promoting effective regional cooperation, collaboration and solutions through interaction and education.

The agency also concluded all preparations to hold the 2024 State of the Region event in early November. The event provides an overview of the region's progress in 2024, looks at potential opportunities and challenges in coming years and provides an avenue for community leaders to come together.

2025 Objectives and Initiatives

In 2025, the agency plans to invest $3.9 million towards the Stakeholder Engagement Goal.

The Community Development Department will continue to oversee all existing leadership development programs. It plans to make programs more inclusive in terms of new voices and organizations. It will ensure the programs yield more actionable outcomes. These include the 2025 LINK™, 2025 RLI, and 2025 MARC programs.

The agency also plans to organize the region's first "Regional Congress" event to bring together local elected officials. The intent is to share ARC's vision of "One Great Region", help guide the conversation around the most pressing issues affecting the region and hope to develop and share ideas on how to enhance local collaboration.

The Homeland Security and Recovery Department will be working with local jurisdictions to devise a strategy to evacuate downtown Atlanta during a large-scale emergency event/incident. The goal is to develop a coordinated evacuation plan between public safety officials, private sector stakeholders, transportation authorities, and others should the need arise to evacuate the downtown Atlanta area.

Competitive Economy

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

2024 Accomplishments

The agency initiated the updating the WorkSource Local and Regional Plans (2024 - 2027). Workforce Development Boards are required to prepare a 4-year local plan that guides the implementation of workforce services in their area. The Workforce Department also formalized an agreement for the One-Stop Career Resource Center to be a full-service location for customers to receive a range of workforce services.

The agency is in the process of completing the Regional Freight Plan update. The plan provides recommendations to address the movement of goods within the region with the goal of achieving better economic efficiency. New industrial development, e-commerce growth, and continued supply chain disruptions influence the performance of the region's transportation network and potential economic gains from the logistics industry. Due to these issues, it is critical to ensure freight considerations are proactively integrated into policy and infrastructure to ensure safe, reliable, and sustainable freight movement across our intermodal system.

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

ARC launched the "Building Georgia" initiative which focuses on expanding the training options for infrastructure sectors jobs.

2025 Objectives and Initiatives

In 2025, the Agency plans to invest $10.4 million towards the Competitive Economy Goal.

Building Georgia was launched in 2024 to foster collaboration between government agencies, the private sector, and the workforce training community to "close the gap" between the current levels of workforce employment in the infrastructure construction sector. The initiative also addresses what is necessary for Georgia to successfully take advantage of funding opportunities provided by the Infrastructure Investment & Jobs Act. In 2025, we plan to finalize contracting with stakeholders and begin full implementation of the program.

The Workforce Solutions Department will refine the competitive selection process for Incumbent Worker Training (IWT) projects which was initiated in August 2024.

The Transportation Planning Department will begin work on the Transportation Resilience Improvement Plan with the goal of developing transportation strategies to address both adaptation and resiliency needs for the region. The plan will provide recommendations to address climate change risk for regions, including identifying transportation infrastructure threatened by extreme weather events.

Operational Excellence

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

2024 Accomplishments

In 2024, the Information Technology department lead the expansion of the Enterprise Resource Planning system (ERP) with the goal of supporting additional functions, aligning business processes, and optimizing automation and integration of information across all areas. This multiyear initiative is already creating operational efficiencies across multiple disciplines, particular around the contract execution process.

In 2024, the Finance Department made progress developing an agency-wide business process evaluation program, a segment of our integrated performance management system. This program evaluates organizational processes that include multiple departments. The goal is to identify operational bottlenecks, understand the cause of the challenge, help identify possible solutions, and coordinate a response.

The Human Resources Department implemented the recommendations of the Compensation and Equity Study completed in late 2023. The study evaluated the agency's compensation structure and alignment with the market to determine ARC's labor market competitiveness. The study also provided recommendations about potential pay disparities.

The agency fully implemented the performance management structure that aligns agency wide goals to each departments' major initiatives and programs (MIPs), key performance indicators (KPIs) and employee specific competencies and objectives. MIPs and KPIs were evaluated as part of the 2024 Budget and Work Program development process. Employee competencies and objectives were also established in early 2024. The combination of these elements will determine the merit increase allotted to each employee, which will be determine during the first quarter of 2025.

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

A training and transition plan for board members were also implemented during the year. The plan included a Board retreat held in late April.

2025 Objectives and Initiatives

In 2025, the agency plans to invest $13.5 million towards the Operational Excellence Goal.

In 2025, the COO and Finance Department will collaborate in the development of a project management and agency wide capacity building plan. The plan will provide a proposed framework designed to enhance the skills, knowledge, and organizational resources that would enable it to perform more effectively and execute functions

that until recently have been outside of the agency's purview. This proposed plan will evaluate current strengths and weaknesses, resource needs, a proposed implementation plan, and a timeline.

In 2025, the Office of Information Technology will complete expansion of the Enterprise Resource Planning system (ERP) with the incorporation and integration of purchasing, procurement and contracting functions along with the development of enhanced reporting capabilities. The department will also perform a disaster recovery assessment aimed at evaluating if the agency's information systems can be properly restored from cloud backups in the case of a disaster.

Our Aging and Independence Services Department will lead the closing process of the American Rescue Plan Act (ARPA) grant provided by the federal government, through the Georgia Department of Human Services, as part of COVID response. The grant allowed the agency to expand capacity for supportive services, nutrition services, and caregiver support. The grants' performance period was extended into 2025. The closing process will ensure all project activities funded are completed, documented, and reported in accordance with the grant requirements. This phase is critical for accountability, compliance, and transparency.

The executive team will oversee a comprehensive Health & Wellness Vendor Selection Process. This initiative requires a full purchasing, sourcing assessment and contracting process to provide multi-year contract terms for health and wellness services. The goal is to provide employees and prospective hires with a competitive and economically sound health and wellness benefits package. Additionally, the agency plans to monitor its risk profile. The goal of this assessment is to identify risks that could have a negative impact on the agency and to take steps to mitigate those risks, including through assessing insurance coverage options and risk management practices.

This year's work program emphasizes a strong commitment to ARC's Strategic Vision, the implementation of thoughtful operational plan, and a responsible fiscal management approach. This budget reflects careful consideration of the diverse needs of the community, ensuring that the agency prioritizes essential initiatives while investing in programs we believe will enhance the region in years to come.

Through collaboration and engagement with department heads and stakeholders, agency leadership has worked diligently to develop a budget and work program that supports existing commitments and lays the groundwork for long-term growth and sustainability.

This $105.9 million budget reflects a fiscally responsible operational plan that is both ambitious and achievable.

Thank you for your continued support and we look forward to your feedback on the proposed 2025 Budget and Work Program.

BUDGET SUMMARY BY DEPARTMENT
2024 Amended Budget, 2024 Forecast, and 2025 Proposed Budget

In Millions ($)	Amended 2024 Budget	Forecast 2024 Actual	Proposed 2025 Budget
Revenues			
Grants	$ 93.21	$ 77.45	$ 94.26
State & Local Match	2.62	2.04	2.73
Local Appropriations	6.21	6.13	6.29
Enterprise/Private Sector	1.52	1.33	1.59
Other	0.05	0.63	0.65
Total Revenues	**$ 103.60**	**$ 87.59**	**$ 105.52**
Expenses			
Operations			
Research & Analytics	3.56	3.07	3.85
Community Development	6.99	5.15	6.51
Natural Resources	4.35	3.24	4.64
Workforce Solutions	11.80	9.60	11.45
Mobility Services	12.80	10.47	14.47
Transportation Access	17.49	13.67	18.53
Aging & Independence Services	37.23	33.21	35.07
Homeland Security & Recovery	7.72	7.40	8.80
Total Operations	**$ 101.96**	**$ 85.81**	**$ 103.31**
Administration and Other ARC Programs			
Executive Director and CEO	1.25	1.08	1.21
External Affairs and Strategy	2.78	2.19	3.12
General Counsel and Compliance	0.93	0.71	0.94
Finance Department	2.28	1.95	2.33
General Services	0.82	0.79	0.94
Information Technology	2.65	2.57	2.75
Human Resources	1.36	1.07	1.48
Chief Operating Officer	0.51	0.50	0.67
Total Administration and Other ARC Programs	**$ 12.59**	**$ 10.87**	**$ 13.44**
Admin Cost Allocation (Indirect rate)	(10.53)	(9.88)	(10.81)
Total Administration and Other ARC Programs	**2.05**	**0.99**	**2.63**
Total Expenses	**$ 104.01**	**$ 86.80**	**$ 105.94**
*Projected increase/(-) reduction in Fund Balance	**$ (0.41)**	**$ 0.79**	**$ (0.42)**
Fund Balance - Beginning	**$ 17.09**	**$ 18.83**	**$ 19.62**
Fund Balance - Ending	**$ 16.68**	**$ 19.62**	**$ 19.19**
Fund Balance % Exp.	**16.0%**	**22.6%**	**18.1%**

2025 BUDGET SUMMARY BY STRATEGIC GOAL

	Competitive Economy	Livable Communities	Operational Excellence	Stakeholder Engagement	Strategic Investments	2025 Proposed Budget
In Millions ($) **Budget**	$ 10.37	$ 25.53	$ 13.53	$ 3.89	$ 52.62	$ 105.94
% Allocated	10%	24%	13%	4%	50%	
Key Programs by Goal	**A.** Workforce Innovation and Opportunity Act **B.** Dislocated Worker **C.** Regional Economic Development **D.** Building Georgia	**A.** Georgia Commute Options **B.** Housing Strategy **C.** Water District Activities **D.** Livable Center Initiative **E.** Reconnecting Communities	**A.** Human Resources **B.** Information Technology **C.** Finance **D.** General Counsel and Compliance	**A.** Executive Director Activities **B.** Strategy and External Affairs **C.** LINK **D.** RLI **E.** MARC **F.** Regional Congress	**A.** Metropolitan Planning Funds **B.** Federal Transit Administration 5303 **C.** Urban Area Security Initiative **D.** Community Based Services - Seniors **E.** Charging Infrastructure (CFI)	

PERSONNEL COUNT BY DEPARTMENT

FTEs	Adopted 2023 Budget	Adopted 2024 Budget	Proposed 2025 Budget
Operations			
Research & Analytics	14	11	11
Community Development	16	15	14
Natural Resources	13	13	13
Workforce Solutions	17	17	15
Mobility Services	16	18	21
Transportation Access	30	32	33
Aging & Independence Services	84	86	76
Homeland Security & Recovery	6	6	6
Total Operations	196	198	189
Administration and Other ARC Programs			
Executive Director and CEO	3	3	3
External Affairs and Strategy	13	12	12
General Counsel and Compliance	4	4	4
Finance Department	10	9	9
General Services	1	1	1
Information Technology	8	9	9
Human Resources	7	7	6
Chief Operating Officer	5	6	7
Total Administration and Other ARC Programs	51	51	51
Total Personnel Count	**247**	**249**	**240**

BUDGET AND WORK PROGRAM BY DEPARTMENT

OPERATIONS GROUP

RESEARCH AND ANALYTICS

RESEARCH AND ANALYTICS

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

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

PROPOSED MAJOR INITIATIVES AND PROGRAMS (MIPS)

#	MIP	Description	Alignment to Goals	Beg. Date	Due Date	Category
1	Landuse Model Enhancements and Application	Enhance and apply Landuse Forecast Model to support the Atlanta Region's Plan update and scenario planning with Travel Demand Models integration.	Livable Communities	2025 - Q1	2025 - Q4	New
2	Metro Atlanta Speaks	Survey of Atlanta Region residents on topics such as transportation, Landuse, quality of life, housing, and technology change	Stakeholder Engagement	2025 - Q1	2025 - Q4	Annual
3	Population Estimates	Annual population estimates by jurisdiction	Strategic Investments	2025 - Q2	2025 - Q3	Annual
4	Roadway Element Validation and Mapping Program (REVAMP)	Refined transportation infrastructure data	Strategic Investments	2025 - Q1	2025 - Q4	Annual
5	Open Data Portal	Web-based tool for accessing spatial and socioeconomic data	Strategic Investments	2025 - Q1	2025 - Q4	Annual

#	MIP	Description	Alignment to Goals	Beg. Date	Due Date	Category
6	Emerging Technology Roundtable	Delivering understanding of the Impact of Emerging Technologies on the Atlanta Region	Stakeholder Engagement	2025 - Q1	2025 - Q4	Annual
7	Innovation Program	Foresight and innovation	Strategic Investments	2025 - Q1	2025 - Q4	New

PROPOSED KEY PERFORMANCE INDICATORS (KPIS)

#	KPI	KPI Description	Report Frequency	2025 Target
1	Level of satisfaction of external partners / stakeholders that work with the Department	The indicator's operational function gauges the department's standing as the go-to place for data and information. This KPI measures the key stakeholder's sentiment and overall satisfaction with Research and Analytics Department's data analyses and products while gaining access to additional data. Key stakeholder's satisfaction is measured by asking specific questions to gauge if they were completely satisfied, satisfied, or dissatisfied with the level of customer service provided to them. Performance will be evaluated based on the department's ability to consistently provide satisfactory customer service and data product delivery for utilization by regional key stakeholders.	A	75%
2	Percentage of users that find the Departments' Customer Service Satisfactory (internal)	The indicator's operational function gauges the department's standing as a go-to place for data and information. This KPI measures peer and leadership sentiment and overall satisfaction with Research and Analytics Department's data analyses and products while gaining access to additional ideas for improvement going forward. Internal users' satisfaction is measured by asking specific questions to gauge if they were completely satisfied, satisfied, or dissatisfied with the level of customer service provided to them. Performance will be evaluated based on the department's ability to consistently provide satisfactory customer service and data product delivery for utilization by the agency.	A	75%

#	KPI	KPI Description	Report Frequency	2025 Target
3	Number of Blog Postings per Year	The indicator provides a broad and consistent base of demographic, economic, and spatial information to support the agency and key stakeholders. This KPI monitors the number of blog posts released. Blog posts are released on a regular cadence and accessed through a web-based platform for wide dissemination. Performance will be evaluated based on the department's ability to regularly produce and post media to the web for public consumption and as a regional asset.	A	>=24
4	Number of LinkedIn posts promoting Research products and analyses	The indicator function ensures we are actively promoting the products the Research & Analytics group publishes, the analyses it conducts, and the expertise it develops. This KPI tracks the number of social media impressions through our Linked In pages. It ultimately will be used to assess how engaging our content is to our followers. Performance will be evaluated based on growing the number of impressions	A	12,500
5	Number of Data Variables Updates per Year	The indicator provides a broad and consistent base of demographic, economic, and spatial information to support specific functional plans, implementation strategies, and policies. This KPI monitors the number of data variables updated from multiple public and private sources. Data variables are typically updated on an annual cadence and served through a web-based platform for wide dissemination. Performance will be evaluated based on the department's ability to regularly collect, process, update, and publish data variables to the web for wide use by other public agencies, non-profits, local governments, and the private sector.	A	2,000
6	Data Requests responded to within one business day	The Research and Analytics Department receives hundreds of data requests, both internal and external, every year. Thus, it comprises a significant portion of our time. This KPI will assess how well we are engaging those who request the data. Every data request is different, some take minutes, others may be spread out over a few days, but we want to ensure that our customers are being heard.	A	95%

BUDGET SUMMARY
RESEARCH AND ANALYTICS

	Amended 2024 Budget	Forecast 2024 Actual	Proposed 2025 Budget
Revenues			
Direct Federal Grants	$ -	$ -	$ -
State and Locally Administered Federal	2,914,053	2,511,960	3,054,804
State and Local Match	-	-	-
ARC Required Match	609,404	525,316	603,339
ARC Supplemental Funding	-	-	150,000
Private Sector Funding	15,000	12,930	15,000
Enterprise Fund Income	25,000	21,550	25,000
Other Revenue			-
Total Revenues	**$ 3,563,457**	**$ 3,071,756**	**$ 3,848,143**
Expenses by Type			
Salary and Benefits	$ 1,760,406	$ 1,517,498	$ 1,906,318
Contracts	419,212	361,367	445,000
Equipment	16,342	14,087	25,000
Misc. Operating	141,906	122,325	347,693
Travel	17,000	14,654	25,000
Rent & Related	100,751	86,849	103,529
Computer Services	523,378	451,160	356,981
Indirects	584,462	503,816	638,622
Subgrants and Participants	-	-	-
Total Expenses	**$ 3,563,457**	**$ 3,071,756**	**$ 3,848,143**

PROGRAM AND FUNDING SOURCE DETAIL

Source	Funding Source Type	Funding Source Description	ARC Cost Center Name and Number	Cost Center Brief Description	Other Deliverables	Amount
Federal / State	GA DOT - 5303	Metropolitan Planning Program administered by Federal Transit Administration to provide a cooperative, continuous, and comprehensive framework for making multimodal transportation investment decisions in metropolitan areas, including economic vitality, safety and security, environmental conservation, and quality of life.	Data and Research Integration - Transit (401AT)	Program management and activities for providing demographic, economic, and land-related information to support comprehensive and specific functions plans, implementation strategies, and policies	Update suite of GIS planning tools.	$ 183,160
			Data and Research Integration - Transit (501AT)	Program management and activities for providing demographic, economic, and land-related information to support comprehensive and specific functions plans, implementation strategies, and policies	Publish "Year in Review" report of Emerging Technology Roundtable findings by March of 2025.	$ 570,960

Source	Funding Source Type	Funding Source Description	ARC Cost Center Name and Number	Cost Center Brief Description	Other Deliverables	Amount
			GIS - Transit (401BS)	Program management and GIS related activities for providing demographic, economic, and land-related information to support comprehensive and specific functions plans, implementation strategies, and policies	On a rolling basis and in conjunction with DCA, update statewide city boundary dataset using most current local and Census boundaries.	$ 117,812
			GIS - Transit (501BS)	Program management and GIS related activities for providing demographic, economic, and land-related information to support comprehensive and specific functions plans, implementation strategies, and policies	On a rolling basis and in conjunction with DCA, update statewide city boundary dataset using most current local and Census boundaries.	$ 336,984
	GA DOT - 5303 Total					**$1,208,916**

Source	Funding Source Type	Funding Source Description	ARC Cost Center Name and Number	Cost Center Brief Description	Other Deliverables	Amount
	GA DOT - PL	Metropolitan Planning Program administered by the Federal Highway Administration to provide a cooperative, continuous, and comprehensive framework for making transportation investment decisions in metropolitan areas, including economic vitality, safety and security, environmental conservation, and quality of life.	**Data and Research Administration (501AS)**	Administrative and support activities for data and research program implementation	Provide administrative and support services for program activities	$ 884,593
			Data and Research Integration (501AA)	Program management and activities for providing demographic, economic, and land-related information to support comprehensive and specific functions plans, implementation strategies, and policies	Perform five key enhancements to DataNexus, our in-house data and mapping visualization tool.	$ 1,108,030

Source	Funding Source Type	Funding Source Description	ARC Cost Center Name and Number	Cost Center Brief Description	Other Deliverables	Amount
			GIS Transportation (501BT)	Program management and GIS related activities for providing demographic, economic, and land-related information to support comprehensive and specific functions plans, implementation strategies, and policies	Host 4 quarterly meetings of the Atlanta Region Geospatial Community.	$ 419,604
	GA DOT - PL Total					**$2,412,227**
Internal Resource Allocation	**ARC GF (Cash)**	Discretionary Allocation of Annual Dues and /or Fund Balance	**Innovation Team Program (501CI)**	Program intended at fostering a culture of innovation, foresight, creativity and resourcefulness among staff	Program implementation plan with milestones. Added as an MIP	$ 150,000
	ARC GF (Cash) Total					**$ 150,000**
Private	**Enterprise**	Program that raises external revenues	**General Data Development Projects (501CD)**	Data services to internal and external clients and partners	Develop service contracts on an as-needed basis with community partners	$ 25,000
	Enterprise Total					**$ 25,000**

Source	Funding Source Type	Funding Source Description	ARC Cost Center Name and Number	Cost Center Brief Description	Other Deliverables	Amount
	Local Contract	Contract or agreement with external partner	**GARC -REVAMP Mapping Proj (401CM)**	Program management and associated activities for REVAMP mandates regarding maintenance and inventory of states GIS-based road databases	For GDOT's Roadway Element Validation and Mapping Program (REVAMP), in partnership with the Georgia Association of Regional Commissions (GARC), complete Phase 4 data capture and validation and begin Phase 5	$ 18,500
			GARC -REVAMP Mapping Proj (501CM)	Program management and associated activities for REVAMP mandates regarding maintenance and inventory of states GIS-based road databases	For GDOT's Roadway Element Validation and Mapping Program (REVAMP), in partnership with the Georgia Association of Regional Commissions (GARC), complete Phase 4 data capture and validation and begin Phase 5	$ 18,500
	Local Contract Total					**$ 37,000**

Source	Funding Source Type	Funding Source Description	ARC Cost Center Name and Number	Cost Center Brief Description	Other Deliverables	Amount
	Private - Grant	Private grant award	**Wells Fargo Worth Grant (301CW)**	Funding to support the Wells Fargo WORTH Initiative as the liaison between Urban Land Institute and WORTH Collaborative members	Provide accurate and timely housing data reporting to Urban Land Institute	$ 15,000
	Private - Grant Total					**$ 15,000**
Grand Total						**$ 3,848,143**

COMMUNITY DEVELOPMENT

COMMUNITY DEVELOPMENT

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

Mandated by State and Federal Laws

ARC is the Regional Commission (RC) and Metropolitan Area Planning and Development Commission (MAPDC) under the applicable Georgia laws. ARC is required to undertake planning and services to support local governments. Under the Georgia Planning Act of 1989 and an annual contract with Georgia Department of Community Affairs (DCA), ARC is required to undertake certain planning activities. The Community Development Department undertakes all of these requirements on behalf of the agency.

State laws require the following:

- Complete a Regional Plan with many specific elements. These elements included a Regional Resource Plan, Minimum Standards for Local Government Implementation and a detailed Unified Growth Policy Map (UGPM) coordinated with local government Comprehensive Plans.
- Complete local comprehensive plans upon request at no additional cost to the local government.
- Conduct Reviews of Developments of Regional Impact (DRI) and other review and comment work as well as reviewing local Comprehensive Plans, Short Term Work Programs and Capital Improvement Elements (required for Impact Fees).
- Maintain up to date information for governments in the Atlanta region.

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

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

Implementing the Regional Plan

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

- **Grants:** Since 1999, ARC has provided substantial planning resources through the Livable Centers Initiative (LCI), aimed at improving air quality by creating walkable, mixed-use developments. Local

governments and Community Improvement Districts (CIDs) have undertaken a variety of visioning, planning, and strategic implementation activities for their communities using funds provided through this program. Additional grants are made through the function as the EDD.

- **Technical Assistance:** ARC provides communities with assistance on understanding and tackling critical local challenges. This is both through the development of actionable plans as well as inclusive processes that ensure a comprehensive understanding of issues. The Community Development Assistance Program (CDAP) provides direct technical assistance to local governments on addressing issues that range from housing, transportation, economic growth, and redevelopment. ARC also continues to practice innovative and inclusive engagement approaches in its own work of implementing the regional plan, but also in educating stakeholders about the potential and need to do the same.

- **Training and Education:** ARC provides training and leadership development opportunities to build a network of regionally informed public, private, nonprofit and civic leaders. ARC annually undertakes the Community Planning Academy (CPA), the Regional Leadership Institute (RLI), and the Culture and Community Design Program. ARC supports regional stewards who seek to strengthen and transform the Atlanta region through the annual LINK trip. The Model Atlanta Regional Commission (MARC) program, which provides high school youth with opportunities to learn about regional issues and build leadership skills, will also be managed by this group.

PROPOSED MAJOR INITIATIVES AND PROGRAMS (MIPS)

#	MIP	Description	Alignment to Goals	Beg. Date	Due Date	Category
1	2025 LCI Program Launch and Selections	Program to combat Atlanta's federal air quality standards non-attainment status by providing funding plans that reduce SOV dependency and promote walkable/bikeable, sustainable communities	Livable Communities	2025 - Q1	2025 - Q4	Annual
2	Regional Housing Plan/Strategy	An agency-wide initiative led by Community Development to determine a comprehensive and effective housing strategy for ARC	Livable Communities	2025 - Q1	2025 - Q3	Continuation
3	Regional Economic Development Forums	Bi-annual convening of economic development professionals from EDD and RC communities- 11 county metro area	Competitive Economy	2025 - Q1	2025 - Q4	New
4	LINK Program	Annual trip with 120-150 regional leaders to another major metro within North America	Stakeholder Engagement	2025 - Q1	2025 - Q4	Annual

#	MIP	Description	Alignment to Goals	Beg. Date	Due Date	Category
5	Culture and Community Design	Annual program for community-based organizations, planning professionals, and municipal planners to learn deeper community engagement practices.	Stakeholder Engagement	2025 - Q1	2025 - Q4	Annual
6	Regional Development Plan Update	5-year update required to be completed by each Regional Commission pursuant to rules of the State Department of Community Affairs	Livable Communities	2025 - Q1	2026 - Q2	New
7	2025 Regional Leadership Institute Program	Annual leadership development program	Stakeholder Engagement	2025 - Q1	2025 - Q4	Annual

PROPOSED KEY PERFORMANCE INDICATORS (KPIS)

#	KPI	KPI Description	Report Frequency	2025 Target
1	First time marginalized voices participating in LCI, CDAP, and Regional Development Plan (RDP)	This KPI is associated with the Community Development Department and the Atlanta Regional Commission's recognition that a strategic, regional approach is needed for more inclusive and equitable planning. To do so, ARC needs to make the planning processes more accessible to historically marginalized populations using innovative strategies. This KPI will measure the number of new voices from populations including, but not limited to, Black, Indigenous, People of Color, Queer, Disabled, Trans, Immigrants and Refugees, Elderly, and Low-Income communities. New voices will be tracked through a surveying system distributed to Community Development Project Managers to implement with all public community engagement efforts. This tracking is only specific to LCI, CDAP, and the RDP.	A	50
2	Percentage of 2025 LCI Studies with RFP process completed	The indicator seeks to determine if all funded studies are moving forward with scoping, contract execution, and consultant selection in as efficient a manner as possible. Ensuring completion of RFP process by year-end will provide enough time for the project sponsors to do a robust LCI study.	A	80%

#	KPI	KPI Description	Report Frequency	2025 Target
3	Percentage of DRI reviews completed within the 30-day review period, in compliance with Georgia Department of Community Affairs (DCA) regulations.	This KPI measures if ARC is fully meeting its state mandated function as a Regional Commission. The time taken for ARC to review a DRI should take no longer than 30 days, unless there is an error (incomplete or incorrect information) on the applicant's behalf that requires them to pause the process till sufficient materials are submitted. This KPI tracks the start date of ARC review and completion date.	Q	100%
4	Number of on-site meetings to interact with municipal leaders, staff and general public, assist on local issues, and present on CDD programs (Regional Offices Concept)	This KPI measures how often CDD staff are 'in the field', working with local officials to better understand their needs and help in a number of ways. The performance is considered positive if we can demonstrate both frequent visits and a diversity of communities served throughout the 11-county metro.	Q	80
5	Level of satisfaction of external partners / stakeholders that work with the Department	Survey to evaluate the level of satisfaction external partners and stakeholders have from interaction with the department	A	80%

BUDGET SUMMARY
COMMUNITY DEVELOPMENT

Revenues	Amended 2024 Budget	Forecast 2024 Actual	Proposed 2025 Budget
Direct Federal Grants	$ 94,769.00	$ 69,786.38	$ 81,803.00
State and Locally Administered Federal	4,396,325	3,237,384	4,049,169
State and Local Match	269,200	198,235	355,000
ARC Required Match	803,677	591,815	612,452
ARC Supplemental Funding	355,220	261,578	412,775
Private Sector Funding	237,126	174,616	215,000
Enterprise Fund Income	834,500	614,512	787,500
Other Revenue	-	-	-
Total Revenues	**$ 6,990,817**	**$ 5,147,926**	**$ 6,513,699**

Expenses by Type			
Salary and Benefits	$ 1,931,404	$ 1,422,255	$ 2,080,165
Contracts	1,051,000	773,940	905,000
Equipment	10,000	7,364	11,000
Misc. Operating	588,777	433,566	519,306
Travel	113,683	83,714	101,500
Rent & Related	142,352	104,826	143,241
Computer Services	216,369	159,331	281,624
Indirects	641,232	472,193	696,863
Subgrants and Participants	2,296,000	1,690,738	1,775,000
Total Expenses	**$ 6,990,817**	**$ 5,147,926**	**$ 6,513,699**

PROGRAM AND FUNDING SOURCE DETAIL

Source	Funding Source Type	Funding Source Description	ARC Cost Center Name and Number	Cost Center Brief Description	Other Deliverables	Amount
Federal	ED - Economic	Funding provided to the planning organization for the Economic Development District to develop and implement a Comprehensive Economic Development Strategy (CEDS) for the region, per the purpose and scope of the Economic Development Administration's (EDA) planning investment funds.	**Reg Economic Develop Plan (302DRE)**	As the planning organization for the Economic Development District, activities for the development and implementation of the Atlanta Comprehensive Economic Development District (CEDS)	Complete updates to housing data pages, additional elements for Regional Housing Strategy	$ 136,338
	ED - Economic Total					**$ 136,338**
State	**GA DCA - Planning**	Grant provides financial assistance for implementation of certain regional responsibilities under the Georgia Planning Act of 1989 that have been mandated to Regional Commissions, including assisting to local governments to develop, promote, and assist in establishing coordinated and comprehensive planning in the state.	**DCA Regional Planning (502ARP)**	Regional Planning Activities required under the Georgia Planning Act, administered through the Georgia Department of Community Affairs (DCA)	Undertake activities to update the Regional Development Plan and Regional Resource Pan	$ 81,700

Source	Funding Source Type	Funding Source Description	ARC Cost Center Name and Number	Cost Center Brief Description	Other Deliverables	Amount
			DCA Regional Planning (602ARP)	Regional Planning Activities required under the Georgia Planning Act, administered through the Georgia Department of Community Affairs (DCA)	Undertake activities to update the Regional Development Plan and Regional Resource Pan	$ 81,700
	GA DCA - Planning Total					**$ 163,400**
Federal / State	**GA DOT - 5303**	Metropolitan Planning Program administered by Federal Transit Administration to provide a cooperative, continuous, and comprehensive framework for making multimodal transportation investment decisions in metropolitan areas, including economic vitality, safety and security, environmental conservation, and quality of life.	**Land Use & Transit Planning (402BTT)**	Metropolitan Planning Program administered by Federal Transit Administration to provide a cooperative, continuous, and comprehensive framework for making multimodal transportation investment decisions in metropolitan areas that meet's the region's economic, transportation, development and sustainability goals.	Undertake projects through CDAP that improve multi-modal access and mobility and seek to reduce congestion.	$ 95,620
			Land Use & Transit Planning (502BTT)	Metropolitan Planning Program administered by Federal Transit Administration to provide a cooperative, continuous, and comprehensive	Undertake projects through CDAP that improve multi-modal access and mobility and seek to reduce congestion.	$ 288,669

Source	Funding Source Type	Funding Source Description	ARC Cost Center Name and Number	Cost Center Brief Description	Other Deliverables	Amount
				framework for making multimodal transportation investment decisions in metropolitan areas that meet's the region's economic, transportation, development and sustainability goals.		
	GA DOT - 5303 Total					**$ 384,289**
	GA DOT - PL	Metropolitan Planning Program administered by the Federal Highway Administration to provide a cooperative, continuous, and comprehensive framework for making transportation investment decisions in metropolitan areas, including economic vitality, safety and security, environmental conservation, and quality of life.	**CD/Trans Plng Coord. (502BTP)**	Activities under the Metropolitan Planning Program administered by the Federal Highway Administration to provide a cooperative, continuous, and comprehensive framework for making transportation investment decisions in metropolitan areas that meets the region's land use, development, and transportation coordination goals.	Undertake community engagement activities that are innovative, inclusive, and improve participation in Metropolitan Planning Programs as well as understanding of transportation infrastructure in the region. This includes the CCD program, Cultural Forums, and Cultural Worker in Residence.	$ 541,253
			Community Development Administration (502BAS)	Administrative and support activities for community development	Provide administrative and support services for program activities	$ 848,859

Source	Funding Source Type	Funding Source Description	ARC Cost Center Name and Number	Cost Center Brief Description	Other Deliverables	Amount
				program implementation		
			Regional Dev. Plan Impl (502BPL)	Activities under the Metropolitan Planning Program administered by the Federal Highway Administration to provide a cooperative, continuous, and comprehensive framework for making transportation investment decisions in metropolitan areas that meets the region's economic, transportation, development, and sustainability goals.	Undertake projects through CDAP that improve multi-modal access and mobility and seek to reduce congestion.	$ 782,285
	GA DOT - PL Total					**$2,172,397**
	Surface Transportation Block Grant Program (STBGP)	Flexible funding that may be used by States and localities for projects to preserve and improve the conditions and performance on any Federal-aid highway, bridge and tunnel projects on any public road, pedestrian and bicycle infrastructure, and transit capital projects,	**Livable Cen Initiative (302CAS)**	Grant program to provide financial assistance to local governments and CIDS to develop land use and transportation plans that support the LCI goals	All 2023 LCI studies are completed by December 2025.	$ 810,000

Source	Funding Source Type	Funding Source Description	ARC Cost Center Name and Number	Cost Center Brief Description	Other Deliverables	Amount
			Livable Cen Initiative (402CAS)	Grant program to provide financial assistance to local governments and CIDS to develop land use and transportation plans that support the LCI goals	ARC project managers to confirm that all 2024 LCI studies are approximately 50% complete/invoiced by December 2025.	$ 915,000
			Livable Cen Initiative (502CAS)	Grant program to provide financial assistance to local governments and CIDS to develop land use and transportation plans that support the LCI goals	Award grant funding to five to 10 LCI communities for catalytic and tactical studies and announce at May 2025 board meeting.	$ 100,000
			Livable Cen Initiative (502CAT)	Program management of the Livable Centers Initiative, a program to promote development of land use and transportation plans in urban centers across the region	Complete 2025 LCI call for projects, selection process, scoping, contracting, and consultant procurement for 2025 cohort of studies.	$ 250,000
			Regional Housing Plan (502BHP)	Development of Regional Housing Plan	Create a Regional Housing Plan Document including an Implementation Strategy (Full Document Complete in 2026)	$ 125,000

Source	Funding Source Type	Funding Source Description	ARC Cost Center Name and Number	Cost Center Brief Description	Other Deliverables	Amount
Surface Transportation Block Grant Program (STBGP) Total						**$2,200,000**
Private	**Enterprise**	Program that raises external revenues	**Culture and Community Design Program Administration (502BCC)**	Administrative and program activities for community and cultural design program	Conduct the CDD sessions	$ 20,000
			LINK Program (502ELO)	Development and execution of the Leadership Involvement Networking Knowledge (LINK) Program, part of ARC's Regional Leadership Development Program	Undertake the LINK program	$ 947,373
			MARC Program (502EMP)	Development and execution of the Model Atlanta Regional Commission (MARC) youth leadership program, part of ARC"s Regional Leadership Development Program	Undertake MARC program	$ 72,508

Source	Funding Source Type	Funding Source Description	ARC Cost Center Name and Number	Cost Center Brief Description	Other Deliverables	Amount
			RLI Program (502EOL)	Development and execution of the Regional Leadership Institute (RLI), part of ARC's Regional Leadership Development Program	Undertake the RLI program	$ 375,394
	Enterprise Total					**$1,415,275**
	Local Contract	Contract or agreement with external partner	**SCRC LDD Program (402DLC)**	Southeast Cresent Regional Commission	N/A	$ 42,000
	Local Contract Total					**$ 42,000**
Grand Total						**$ 6,513,699**

NATURAL RESOURCES

NATURAL RESOURCES

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

PROPOSED MAJOR INITIATIVES AND PROGRAMS (MIPS)

#	MIP	Description	Alignment to Goals	Beg. Date	Due Date	Category
1	Metropolitan River Protection Act (MRPA) Reviews	Metropolitan River Protection Act protects water quality and environs of the Chattahoochee River	Operational Excellence	2025 - Q1	2025 - Q4	Annual
2	Green Communities	Voluntary sustainability certification program	Livable Communities	2025 - Q1	2025 - Q4	Annual
3	Metropolitan North Georgia Water Planning District 2027 Plan Data Collection and Forecasting	Collect data on water and wastewater demands	Livable Communities	2025 - Q2	2025 - Q4	Continuation
4	2025 Metro Water District Public Education & Awareness Contests	Annual education and awareness contests	Livable Communities	2025 - Q1	2025 - Q4	Annual
5	2025 Metro Water District Data and Technology Group Facilitation	Metropolitan North Georgia Water Planning District's Advanced Metering Infrastructure Users group facilitation	Livable Communities	2025 - Q1	2025 - Q4	Annual
6	Climate Pollution Reduction Plan	Climate action planning for the Atlanta MSA	Livable Communities	2025 - Q1	2025 - Q4	Continuation

PROPOSED KEY PERFORMANCE INDICATORS (KPIS)

#	KPI	KPI Description	Report Frequency	2025 Target
1	Percent (%) of Annual Statutory Metro Water District Meetings Held - 3 Board meetings and 4 BAC meetings per year	This KPI is associated with the ARC's Functions and Duties as defined in the Article V(f) of the Bylaws to provide Administrative and technical support for other agencies, specifically," Staff for the 15-county Metropolitan North Georgia Water Planning District as defined in O C G A § 12-5-570 et seq." This metric will track the statutory requirements for MNGWPD meetings which include board meetings (min. 3 per year), Basin Advisory Council (BAC) meetings (4 per year), and public meetings for plan updates and amendments (as needed). Performance will be evaluated based on the MNGWPD's ability to hold the Board and BAC meetings during the calendar year and incorporate public meetings for plan amendments, which happen on an as needed basis, but may be informed by Board or BAC request.	A	100%
2	Percent (%) of MRPA Reviews in 30 days or Less Once Submittal is Complete	This KPI quantifies implementation metrics for the Metropolitan River Protection Act (MRPA). This metric will track the statutory requirements for ARC review of land-disturbing activity in the MRPA corridor for approval and certification for consistency with Corridor Plan standards per ARC's MRPA Rules and Regulations. Performance will be evaluated based on the percentage of complete MRPA Review application packages sent to Comprehensive Planning within 30 days. Any percentage lower that 90% would indicate a deterioration of performance.	Q	100%

#	KPI	KPI Description	Report Frequency	2025 Target
3	Percent (%) of Amendment Requests posted for public comment within 30 days following MNGWPD Executive Committee approval	This KPI is associated with the ARC's Functions and Duties as defined in the Article V(f) of the Bylaws to provide Administrative and technical support for other agencies, specifically," Staff for the 15-county Metropolitan North Georgia Water Planning District as defined in O C G A § 12-5-570 et seq." This metric will track the percentage of amendment requests posted for public comment within 30 days following MNGWPD Executive Committee approval allowing for the amendment to be considered during the next board meeting. Meeting these deadlines will allow communities to continue their permitting and project funding efforts in a timely manner.	A	100%
4	Unqualified Audit Opinion Metro Water District	This KPI is associated with the ARC's Functions and Duties as defined in the Article V(f) of the Bylaws to provide Administrative and technical support for other agencies, specifically," Staff for the 15-county Metropolitan North Georgia Water Planning District as defined in O C G A § 12-5-570 et seq." This metric will evaluate if the MNGWPD meets the requirements of generally accepted accounting principles to prepare comprehensive and accurate financial reports and remain financially sound. Receiving an unqualified audit opinion will show that MNGWPD is meeting the standard of reporting and transparency on fiscal matters.	A	Clean Opinion
5	Level of satisfaction of external partners / stakeholders that work with the Department	Survey to evaluate the level of satisfaction external partners and stakeholders have from interaction with the department	A	80%
6	MNGWPD Technical Assistance Program Implementation	Track the outreach to communities undergoing a 2025 MNGWPD audit issued by the Georgia Environmental Protection Division. Performance will be evaluated based on the percentage of communities who staff members have provided at least one formal outreach effort to offer assistance during EPD's audit process. Any percentage lower than 90% would indicate a deterioration of performance.	A	90%

BUDGET SUMMARY
NATURAL RESOURCES

	Amended 2024 Budget	Forecast 2024 Actual	Proposed 2025 Budget
Revenues			
Direct Federal Grants	$ 393,445.00	$ 293,093.25	$ 749,125.00
State and Locally Administered Federal	3,316,246	2,470,407	3,205,578
State and Local Match	-	-	-
ARC Required Match	11,716	8,728	120,597
ARC Supplemental Funding	591,064	440,308	522,393
Private Sector Funding	-	-	-
Enterprise Fund Income	40,000	29,798	40,000
Other Revenue	-	-	-
Total Revenues	**$ 4,352,471**	**$ 3,242,333**	**$ 4,637,693**
Expenses by Type			
Salary and Benefits	$ 1,696,072	$ 1,263,473	$ 1,660,325
Contracts	1,471,435	1,096,132	1,841,400
Equipment	1,700	1,266	1,000
Misc. Operating	316,062	235,447	287,320
Travel	54,600	40,674	52,307
Rent & Related	109,027	81,219	109,082
Computer Services	140,474	104,645	130,044
Indirects	563,101	419,477	556,215
Subgrants and Participants	-	-	-
Total Expenses	**$ 4,352,471**	**$ 3,242,333**	**$ 4,637,693**

PROGRAM AND FUNDING SOURCE DETAIL

Source	Funding Source Type	Funding Source Description	ARC Cost Center Name and Number	Cost Center Brief Description	Other Deliverables	Amount
Federal	**Federal - Other**	DOE - EnergyShed Funding - Grant program t to develop a new planning mechanism for large metropolitan areas to focus on energy policy and to develop an energy system model to facilitate data exchanges in the development of planning and integrated modeling activity.	**EnergyShed Funding (303BES)**	Technical assistance for the development of a regional clean energy policy	Host quarterly Energy and Climate Council meetings	$ 159,142
		DOE Grant to assist with the development of a plan for clean electricity, energy efficiency, and energy management opportunities.	**DOE Regional Clean Energy Plan (403BCE)**	Development of a plan for clean electricity, energy efficiency, and energy management opportunities.	Issue an RFP and complete the contracting process to hire a consultant to assist with the development of the plan	$ 602,983

Source	Funding Source Type	Funding Source Description	ARC Cost Center Name and Number	Cost Center Brief Description	Other Deliverables	Amount
		EPA - Grant to develop and implement plans for reducing greenhouse gas emissions and other harmful air pollution. Develop first of its kind Metro Atlanta Climate Action Plan, as the EPA grant required comprehensive climate action plan, according to EPA grant requirements, and prepare for board adoption.	**EPA Climate Pollution Reduction Grant (303BEP)**	Development of the Metro Atlanta Climate Action Plan for reducing greenhouse gas emissions and other harmful air pollution.	Issue final report for Board approval of the Metro Atlanta Climate Action Plan	$ 266,739
	Federal - Other Total					**$1,028,864**
Internal resource allocation	**ARC GF (Cash)**	Discretionary Allocation of Annual Dues and /or Fund Balance	**Environmental Management (503BEM)**	Technical assistance for multi-jurisdictional efforts and special environmental projects	Hold bi-weekly calls with The Conservation Fund, American Rivers, to engage the appropriate parties to carry out catalyst projects guided by the Finding the Flint Vision	$ 57,856
			Green Communities (503BGC)	Voluntary sustainability certification program that helps local governments reduce their	Provide review of Green Communities applications	$ 43,157

Source	Funding Source Type	Funding Source Description	ARC Cost Center Name and Number	Cost Center Brief Description	Other Deliverables	Amount
				environmental impact through actional measures		
			Natural Resources Program Administration (503BAS)	Administrative and support activities for natural resources program activities	Provide administrative and support services for program activities	$ 356,380
ARC GF (Cash) Total						**$ 457,393**
Private	**Enterprise**	Program that raises external revenues	**Chatt Corridor Reviews (503CCR)**	Review proposed developments and monitoring compliance with the protection measure standards of the Chattahoochee Corridor Plan, as required by the Metropolitan River Protection Act (MRPA)	Respond to inquiries to provide information on requirements, specific review issues and past review histories to applicants, local governments and the public	$ 105,000
	Enterprise Total					**$ 105,000**
	Local Contract	Contract or agreement with external partner	**ACT/ACF Wtr Sply Con (703AWW)**	Monitor ACT/ACF Interstate Water Allocation litigation and U.S. Congressional activities and coordinate related activities and management of legal and technical assistance through calls with	Hold bi-weekly calls to coordinate related activities and management of legal and technical assistance with the coordinating committee	$ 1,004,965

Source	Funding Source Type	Funding Source Description	ARC Cost Center Name and Number	Cost Center Brief Description	Other Deliverables	Amount
				the local water suppliers' group and consultants.	and consultants.	
			River/Lake Mgmt System (503ARM)	Operate the Chattahoochee River/Lake Lanier Information Management System semi-weekly and report results to U.S. Army Corps of Engineers, Georgia Environmental Protection, and Georgia Power.	Deliver RLMS Report semi-weekly to stakeholders	$ 152,000
			Water District Dues Activities (503DDU)	Provide administrative support to the district and meeting support of the Water District Board, Committees and Advisory Councils (Dues Funding)	Provide a staff recommendation to the District Board for requests to amend District Plans and facilitate the public review process	$ 1,539,471
			Water District Education (503DPE)	Management of the District's education program, including public awareness, the Clean Water Campaign, and the My Drop Counts Campaign elements	Conduct three annual contests to support the district's education program	$ 100,000

Source	Funding Source Type	Funding Source Description	ARC Cost Center Name and Number	Cost Center Brief Description	Other Deliverables	Amount
			WD Support - State (503DPL)	Provide administrative support to the district and meeting support of the Water District Board, Committees and Advisory Councils (State Funding)	Facilitate quarterly Board and Basin Advisory Council meetings and Technical Coordinating Committee meetings as needed	$ 250,000
	Local Contract Total					**$3,046,436**
Grand Total						**$4,637,693**

WORKFORCE SOLUTIONS

WORKFORCE SOLUTIONS

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

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

PROPOSED MAJOR INITIATIVES AND PROGRAMS (MIPS)

#	MIP	Description	Alignment to Goals	Beg. Date	Due Date	Category
1	Expand customer access including purchasing new Mobile Career Lab	Operation Outreach	Operational Excellence	2025 - Q1	2025 - Q4	New
2	Incumbent Worker Training (IWT) Implementation	Refine the competitive selection process for IWT projects which was initiated in August 2024	Competitive Economy	2025 - Q1	2025 - Q4	New
3	PY 2024 Financial monitoring of sub-grantees	Conduct desk and onsite monitoring of career services providers and youth providers	Operational Excellence	2025 - Q3	2025 - Q4	Annual
4	Career Resource Center Relocation	Successfully transition into the new Gwinnett location.	Operational Excellence	2024 - Q4	2025 - Q4	New
5	2025 - 2029 Service Provider Contract Selection	Solicit proposals to provide employment and training services for the ARWDB service area.	Operational Excellence	2024 - Q4	2025 - Q3	New
6	PY23 to PY24 NGSP Contract & Services Transition	As a result of the comprehensive RFP being issued by Workforce Solutions for PY24 services; a seamless, effective, and efficient transition process from PY23 to PY24 youth contract and services will be conducted.	Operational Excellence	2025 - Q1	2025 - Q4	New

#	MIP	Description	Alignment to Goals	Beg. Date	Due Date	Category
7	Building Georgia Initiative	A collaborative effort between ARC and GDOT in expanding the training options for infrastructure sectors jobs. Additional focus on identifying unique funding streams for training and expanding efforts to junior high students. Growing the metro Atlanta workforce in the infrastructure sector. Strategic investments in our community	Strategic Investments	2025 - Q1	2025 - Q4	Continuation

PROPOSED KEY PERFORMANCE INDICATORS (KPIS)

#	KPI	KPI Description	Report Frequency	2025 Target
1	Post Service Salary Impact (wages second quarter after exit)	This KPI is associated with the WIOA performance metrics established by USDOL. WIOA programs are designed to improve the employment and training outcomes of individuals. The KPI evaluates the median earnings of program participants (Adult, Dislocated Worker, and Youth) who are in unsubsidized employment during the second and fourth quarters after exit from the program. Meeting performance measures ensure participants received quality services that help them develop relevant skills, meaningful employment, and achieve self-sufficiency.	Q	90%
2	Post Service Employment Impact (Number Employed 2nd and 4th quarter after Exit)	This KPI is associated with the WIOA performance metrics established by USDOL. WIOA programs are designed to improve the employment and training outcomes of individuals. This KPI evaluates the percentage of program participants (Adult, Dislocated Worker, and Youth) who are in unsubsidized employment during the second and fourth quarters after exit from the program. Meeting performance measures ensure participants received quality services that help them develop relevant skills, meaningful employment, and achieve self-sufficiency.	Q	90%

#	KPI	KPI Description	Report Frequency	2025 Target
3	Post Service Credential Impact	This KPI is associated with the WIOA performance metrics established by USDOL. This KPI is associated with the percentage of program participants who obtain a recognized postsecondary credential or a secondary school diploma or its recognized equivalent during participation in or within one year after exiting from the program. Meeting performance measures ensure participants received quality services that help them develop relevant skills, meaningful employment, and achieve self-sufficiency.	Q	90%
4	Percentage of Grants Obligated 80% during first year	The KPI is associated with the Workforce Innovation and Opportunity Act (WIOA) requirement that at least 80% of the allocated funds be obligated within the first year. The purpose is to ensure the majority of the funds allocated for programs are directly utilized for delivering services and assistance to individuals seeking employment, training, and related support. It aims to prioritize the provision of services over administrative costs or other non-direct program expenses.	A	80%
5	Timeframe for individual interested in receiving employment and training services to get through the intake and eligibility process to receive WIOA-funded training	This KPI is associated with the amount of time it takes an individual interested in receiving employment and training services to get through the intake and eligibility process to receive WIOA-funded training. This KPI measures the average amount of time of individuals in the following: Average Time in Eligibility, Average Time to Starting your WIOA Program, and Average Time Customer in Suitability. Monitoring the duration of the application process helps identify bottlenecks and inefficiencies. By tracking the time taken at each stage, we can pinpoint areas that need improvement, streamline processes, and reduce unnecessary delays. This can lead to a more efficient and effective application process for individuals seeking WIOA services.	Q	<=60
6	Level of satisfaction of external partners / stakeholders that work with the Department	Survey to evaluate the level of satisfaction external partners and stakeholders have from interaction with the department	A	80%

BUDGET SUMMARY
WORKFORCE SOLUTIONS

Revenues	Amended 2024 Budget		Forecast 2024 Actual		Proposed 2025 Budget	
Direct Federal Grants	$	481,305.00	$	391,520.41	$	492,124.00
State and Locally Administered Federal		11,318,857		9,207,391		10,908,093
State and Local Match		-		-		-
ARC Required Match		-		-		-
ARC Supplemental Funding		-		-		-
Private Sector Funding		-		-		-
Enterprise Fund Income		-		-		-
Other Revenue		-		-		50,000
Total Revenues	**$**	**11,800,162**	**$**	**9,598,912**	**$**	**11,450,217**

Expenses by Type						
Salary and Benefits	$	1,905,241	$	1,549,830	$	1,996,389
Contracts		684,695		556,969		573,742
Equipment		60,455		49,177		41,000
Misc. Operating		179,951		146,382		178,016
Travel		62,013		50,445		63,284
Rent & Related		677,938		551,473		715,298
Computer Services		151,380		123,141		149,873
Indirects		632,555		514,556		668,808
Subgrants and Participants		7,445,934		6,056,939		7,063,807
Total Expenses	**$**	**11,800,162**	**$**	**9,598,912**	**$**	**11,450,217**

PROGRAM AND FUNDING SOURCE DETAIL

Source	Funding Source Type	Funding Source Description	ARC Cost Center Name and Number	Cost Center Brief Description	Other Deliverables	Amount
Federal	Federal - Other	Building pathways to infrastructure jobs in Georgia (bpijga) grant funds a project to create a development track to establish a clean tech infrastructure career pipeline in metro Atlanta. this is to meet the high current and future demands for targeted occupation within the area.	Building Pathways Infra GA Admin (404ZA)	10% of total grant funds to be used for administrative costs, as defined and allowable under Federal and State regulations.	Successful occupational training and attainment of credentials for eligible clients	$ 42,124
			Building Pathways Infra GA Prog (404ZB)	Funding for Clean Tech Project primarily focused on training participants for EV station installations, repairs and maintenance. Done in partnership with Goodwill and other stakeholders.	Create a development track to establish a clean tech infrastructure sector partnership in Metro Atlanta.	$ 450,000
	Federal - Other Total					**$ 492,124**
State	GA DOT - OTHER	Managing building ga initiative including oversight of pilot training program and creating a	Transport-Workforce Training (404ZT)	Management and implementation of the Building GA Initiative	Launch pilot training program	$ 661,514

Source	Funding Source Type	Funding Source Description	ARC Cost Center Name and Number	Cost Center Brief Description	Other Deliverables	Amount
		branding and outreach plan.				
	GA DOT - OTHER Total					**$ 661,514**
Federal / State	**TCSGA - Adult Worker**	Funding to provide quality employment and training services to assist eligible individuals in finding and qualifying for meaningful employment, and to help employers find the skilled workers they need for their businesses.	**FY23 Adult Admin (504AE)**	Up to 10% of total grant funds to be used for administrative costs, as defined and allowable under Federal and State regulations.	Provide administrative and support services for program activities	$ 16,217
			FY23 Adult Admin (604AE)	Up to 10% of total grant funds to be used for administrative costs, as defined and allowable under Federal and State regulations.	Provide administrative and support services for program activities	$ 11,000
			FY23 Adult Prog (504AF)	Program funding for workforce activities that provide career services to eligible individuals and businesses including, but not limited to career advisement, access to occupational training and work- based learning opportunities.	Provide individuals who are determined eligible for funding access to occupational skills training and/or work-based learning opportunities.	$ 186,254

Source	Funding Source Type	Funding Source Description	ARC Cost Center Name and Number	Cost Center Brief Description	Other Deliverables	Amount
			FY23 Adult Prog (604AF)	Program funding for workforce activities that provide career services to eligible individuals and businesses including, but not limited to career advisement, access to occupational training and work- based learning opportunities.	Provide individuals who are determined eligible for funding access to occupational skills training and/or work-based learning opportunities.	$ 130,000
			FY24 Adult Prog (404AZ)	Program funding for workforce activities that provide career services to eligible individuals and businesses including, but not limited to career advisement, access to occupational training and work- based learning opportunities.	Provide individuals who are determined eligible for funding access to occupational skills training and/or work-based learning opportunities.	$ 200,000
			FY24 DW to Adult Admin (404A3)	Up to 10% of total grant funds to be used for administrative costs, as defined and allowable under Federal and State regulations.	Provide administrative and support services for program activities	$ 28,344

Source	Funding Source Type	Funding Source Description	ARC Cost Center Name and Number	Cost Center Brief Description	Other Deliverables	Amount
			FY24 DW to Adult Prog (404A4)	Program funding for workforce activities that provide career services to eligible individuals and businesses including, but not limited to career advisement, access to occupational training and work- based learning opportunities.	Provide individuals who are determined eligible for funding access to occupational skills training and/or work-based learning opportunities.	$ 400,000
			FY25 Adult Admin (504AY)	Up to 10% of total grant funds to be used for administrative costs, as defined and allowable under Federal and State regulations.	Provide administrative and support services for program activities	$ 118,639
			FY25 Adult Prog (504AZ)	Program funding for workforce activities that provide career services to eligible individuals and businesses including, but not limited to career advisement, access to occupational training and work- based learning opportunities.	Provide individuals who are determined eligible for funding access to occupational skills training and/or work-based learning opportunities.	$ 1,010,909
			FY25 DW to Adult Admin (504A3)	Up to 10% of total grant funds to be used for administrative costs, as defined and allowable under Federal and State regulations.	Provide administrative and support services for program activities	$ 89,861

Source	Funding Source Type	Funding Source Description	ARC Cost Center Name and Number	Cost Center Brief Description	Other Deliverables	Amount
			FY25 DW to Adult Prog (504A4)	Program funding for workforce activities that provide career services to eligible individuals and businesses including, but not limited to career advisement, access to occupational training and work- based learning opportunities.	Provide individuals who are determined eligible for funding access to occupational skills training and/or work-based learning opportunities.	$ 512,170
			FY26 Adult Admin (604AY)	Up to 10% of total grant funds to be used for administrative costs, as defined and allowable under Federal and State regulations.	Provide administrative and support services for program activities	$ 53,595
			FY26 Adult Prog (604AZ)	Program funding for workforce activities that provide career services to eligible individuals and businesses including, but not limited to career advisement, access to occupational training and work- based learning opportunities.	Provide individuals who are determined eligible for funding access to occupational skills training and/or work-based learning opportunities.	$ 648,016
			PY24 Adult Admin (504AA)	Up to 10% of total grant funds to be used for administrative costs, as defined and allowable under Federal and State regulations.	Provide administrative and support services for program activities	$ 17,216

Source	Funding Source Type	Funding Source Description	ARC Cost Center Name and Number	Cost Center Brief Description	Other Deliverables	Amount
			PY24 Adult Prog (504AB)	Program funding for workforce activities that provide career services to eligible individuals and businesses including, but not limited to career advisement, access to occupational training and work- based learning opportunities.	Provide individuals who are determined eligible for funding access to occupational skills training and/or work-based learning opportunities.	$ 202,646
			PY25 Adult Admin (604AA)	Up to 10% of total grant funds to be used for administrative costs, as defined and allowable under Federal and State regulations.	Provide administrative and support services for program activities	$ 25,388
			PY25 Adult Prog (604AB)	Program funding for workforce activities that provide career services to eligible individuals and businesses including, but not limited to career advisement, access to occupational training and work- based learning opportunities.	Provide individuals who are determined eligible for funding access to occupational skills training and/or work-based learning opportunities.	$ 210,774
	TCSGA - Adult Worker Total					**$3,861,029**

Source	Funding Source Type	Funding Source Description	ARC Cost Center Name and Number	Cost Center Brief Description	Other Deliverables	Amount
	TCSGA - Dislocated Worker	Funding to provide quality employment and training services to assist eligible individuals in finding and qualifying for meaningful employment, and to help employers find the skilled workers they need for their businesses.	FY23 DW Admin (504EE)	Up to 10% of total grant funds to be used for administrative costs, as defined and allowable under Federal and State regulations.	Provide administrative and support services for program activities	$ 12,000
			FY23 DW Admin (604EE)	Up to 10% of total grant funds to be used for administrative costs, as defined and allowable under Federal and State regulations.	Provide administrative and support services for program activities	$ 12,000
			FY23 DW Prog (504EF)	Program funding for workforce activities that provide career services to eligible individuals and businesses including, but not limited to career advisement, access to occupational training and work- based learning opportunities.	Provide individuals who are determined eligible for funding access to occupational skills training and/or work-based learning opportunities.	$ 120,000

Source	Funding Source Type	Funding Source Description	ARC Cost Center Name and Number	Cost Center Brief Description	Other Deliverables	Amount
			FY23 DW Prog (604EF)	Program funding for workforce activities that provide career services to eligible individuals and businesses including, but not limited to career advisement, access to occupational training and work- based learning opportunities.	Provide individuals who are determined eligible for funding access to occupational skills training and/or work-based learning opportunities.	$ 120,000
			FY25 DW Admin (504EY)	Up to 10% of total grant funds to be used for administrative costs, as defined and allowable under Federal and State regulations.	Provide administrative and support services for program activities	$ 200,551
			FY25 DW Prog (504EZ)	Program funding for workforce activities that provide career services to eligible individuals and businesses including, but not limited to career advisement, access to occupational training and work- based learning opportunities.	Provide individuals who are determined eligible for funding access to occupational skills training and/or work-based learning opportunities.	$ 901,269
			FY26 DW Admin (604EY)	Up to 10% of total grant funds to be used for administrative costs, as defined and allowable under Federal and State regulations.	Provide administrative and support services for program activities	$ 97,022

Source	Funding Source Type	Funding Source Description	ARC Cost Center Name and Number	Cost Center Brief Description	Other Deliverables	Amount
			FY26 DW Prog (604EZ)	Program funding for workforce activities that provide career services to eligible individuals and businesses including, but not limited to career advisement, access to occupational training and work- based learning opportunities.	Provide individuals who are determined eligible for funding access to occupational skills training and/or work-based learning opportunities.	$ 796,710
			PY24 DW Admin (504EA)	Up to 10% of total grant funds to be used for administrative costs, as defined and allowable under Federal and State regulations.	Provide administrative and support services for program activities	$ 49,069
			PY24 DW Prog (504EB)	Program funding for workforce activities that provide career services to eligible individuals and businesses including, but not limited to career advisement, access to occupational training and work- based learning opportunities.	Provide individuals who are determined eligible for funding access to occupational skills training and/or work-based learning opportunities.	$ 322,634
			PY25 DW Admin (604EA)	Up to 10% of total grant funds to be used for administrative costs, as defined and allowable under Federal and State regulations.	Provide administrative and support services for program activities	$ 73,642

Source	Funding Source Type	Funding Source Description	ARC Cost Center Name and Number	Cost Center Brief Description	Other Deliverables	Amount
			PY25 DW Prog (604EB)	Program funding for workforce activities that provide career services to eligible individuals and businesses including, but not limited to career advisement, access to occupational training and work- based learning opportunities.	Provide individuals who are determined eligible for funding access to occupational skills training and/or work-based learning opportunities.	$ 536,844
	TCSGA - Dislocated Worker Total					**$3,241,741**
	TCSGA - Other	Funding for rapid response grant provide information and assistance to businesses and employees in response to potential, or impending layoffs within the local workforce area, or where needed to assist state and other workforce areas.	**FY23 Quest Admin (304E3)**	Up to 10% of total grant funds to be used for administrative costs, as defined and allowable under Federal and State regulations.	Provide administrative and support services for program activities	$ 15,927

Source	Funding Source Type	Funding Source Description	ARC Cost Center Name and Number	Cost Center Brief Description	Other Deliverables	Amount
			FY23 Quest Prog (304E4)	Program funding continues career services to Covid affected eligible individuals, returning citizens and businesses including, but not limited to career advisement, access to occupational training and work- based learning opportunities.	Successful occupational training and attainment of credentials for eligible clients	$ 470,000
			FY24 Rapid Response (404ER)	Program funding to provide information and assistance to businesses and employees of potential or impending layoffs within our local workforce area or to assist state and other workforce areas.	Successful occupational training and attainment of credentials for eligible clients	$ 57,610
			FY24 Sector Partnership Admin (404ZI)	Up to 10% of total grant funds to be used for administrative costs, as defined and allowable under Federal and State regulations.	Provide administrative and support services for program activities	$ 19,986

Source	Funding Source Type	Funding Source Description	ARC Cost Center Name and Number	Cost Center Brief Description	Other Deliverables	Amount
			FY24 Sector Partnership Prog (404ZJ)	Program funding for continuation of Sector Partnership project to build capacity of the workforce boards and partners through collaboration by addressing employer/industry priorities to move toward an aligned regional strategy.	Work with contractor to facilitate partnership development, implementation and management in five key industry sectors	$ 250,000
			FY25 Rapid Response (504ER)	Program funding to provide information and assistance to businesses and employees of potential or impending layoffs within our local workforce area or to assist state and other workforce areas.	Successful occupational training and attainment of credentials for eligible clients	$ 71,502
	TCSGA - Other Total					**$ 885,025**
	TCSGA - Youth Program	Funding to provide quality youth program under the workforce innovation and opportunity act (wioa) that provides services such as, but not limited to training & work experience.	**PY23 Youth Admin (404CA)**	Up to 10% of total grant funds to be used for administrative costs, as defined and allowable under Federal and State regulations.	Provide administrative and support services for program activities	$ 4,519

Source	Funding Source Type	Funding Source Description	ARC Cost Center Name and Number	Cost Center Brief Description	Other Deliverables	Amount
			PY23 Youth Admin (504CE)	Up to 10% of total grant funds to be used for administrative costs, as defined and allowable under Federal and State regulations.	Provide administrative and support services for program activities	$ 10,000
			PY23 Youth Prog (404CB)	Program funding for workforce activities that provide career services to eligible individuals and businesses including, but not limited to career advisement, access to occupational training and work- based learning opportunities.	Provide services and activities to ensure enrolled youth customers exit the program with positive performance outcome of attainment of credential and/or placed in employment or continuing education	$ 80,000
			PY23 Youth Prog (504CF)	Program funding for workforce activities that provide career services to eligible individuals and businesses including, but not limited to career advisement, access to occupational training and work- based learning opportunities.	Provide services and activities to ensure enrolled youth customers exit the program with positive performance outcome of attainment of credential and/or placed in employment or continuing education	$ 90,000
			PY24 Youth Admin (504CA)	Up to 10% of total grant funds to be used for administrative costs, as defined and allowable under Federal and State regulations.	Provide administrative and support services for program activities	$ 120,499

Source	Funding Source Type	Funding Source Description	ARC Cost Center Name and Number	Cost Center Brief Description	Other Deliverables	Amount
			PY24 Youth Prog (504CB)	Program funding for workforce activities that provide career services to eligible individuals and businesses including, but not limited to career advisement, access to occupational training and work- based learning opportunities.	Provide services and activities to ensure enrolled youth customers exit the program with positive performance outcome of attainment of credential and/or placed in employment or continuing education	$ 915,922
			PY25 Youth Admin (604CA)	Up to 10% of total grant funds to be used for administrative costs, as defined and allowable under Federal and State regulations.	Provide administrative and support services for program activities	$ 109,741
			PY25 Youth Prog (604CB)	Program funding for workforce activities that provide career services to eligible individuals and businesses including, but not limited to career advisement, access to occupational training and work- based learning opportunities.	Provide services and activities to ensure enrolled youth customers exit the program with positive performance outcome of attainment of credential and/or placed in employment or continuing education	$ 879,759
	TCSGA - Youth Program Total					$2,210,440

Source	Funding Source Type	Funding Source Description	ARC Cost Center Name and Number	Cost Center Brief Description	Other Deliverables	Amount
Private	Local Contract	Contract or agreement with external partner	ITA Regional Management (804IT)	Funds received from 4 Local Workforce Boards for management of Regional Individual Training Accounts (ITA)	Provide administrative and support services for program activities	$ 48,344
			ITA Regional Outreach Share (504IT)	Funds received from 4 Local Workforce Boards to share outreach costs for the metro Atlanta region implemented and facilitated by ARC	Select contractor to carry out development and implementation of the WorkSource Metro Atlanta Targeted Outreach Plan	$ 50,000
	Local Contract Total					$ 98,344
Grand Total						$11,450,217

MOBILITY SERVICES

MOBILITY SERVICES

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

PROPOSED MAJOR INITIATIVES AND PROGRAMS (MIPS)

#	MIP	Description	Alignment to Goals	Beg. Date	Due Date	Category
1	Transportation Management Association (TMA/Subgrantees) Annual Audits	Annual audit/financial review of the Transportation Demand Management (TDM) Education and Outreach subgrantees, also known as Transportation Management Associations.	Operational Excellence	2025 - Q1	2025 - Q2	Annual
2	Georgia Commute Options (GCO) Education, Outreach, Marketing and Communications	Georgia Commute Options, the regional Transportation Demand Management (TDM) program for education, outreach, marketing and communications to employers, property managers, local governments, and commuters and other partners in the 20-county maintenance area of Metro Atlanta	Strategic Investments	2025 - Q1	2025 - Q3	Continuation
3	Regional Modal Promotions	Two bike modal promotion, managed by the ARC Mobility Services team and executed through Georgia Commute Options, its regional TDM partners and with a bike promotion contractor.	Livable Communities	2025 - Q1	2026 - Q1	Continuation
4	Regional Ridematching System (GA Commute App)	A ridematching system offers a large set of technology-based Transportation Demand Management (TDM) tools - ranging from trip planning, ride matching, trip tracking, clean commute incentives, and reporting - that TDM programs can	Strategic Investments	2024 - Q3	2026 - Q1	Continuation

#	MIP	Description	Alignment to Goals	Beg. Date	Due Date	Category
		deploy in support of their mode shift efforts.				
5	Georgia Commute Schools (GCS)	GCS is the sub-program of GCO, the regional TDM program focused on working with K-12 schools/Students in the 20-county maintenance area of Metro Atlanta to educate on air quality and related issues tied to transportation options.	Strategic Investments	2025 - Q1	2025 - Q4	Continuation
6	City of Atlanta E-Bike Incentives Program	Develop an e-bike incentives program for City of Atlanta residents that offers reliable, affordable, and sustainable transportation options to combat climate change and rising transportation costs.	Livable Communities	2025 - Q1	2026 - Q1	Continuation
7	Innovation and Equity Pilot(s)	Pilot program or programs focused on innovation and equity to enhance the operations, programming, and/or the effectiveness of GCO programs.	Livable Communities	2025 - Q1	2025 - Q3	Continuation
8	FlexWork Strategy Pilot	Provide Transportation Demand Management (TDM) FlexWork (flexible work arrangements; telework, hybrid and alternative work arrangements) consulting services to employers in the 20-county maintenance area.	Competitive Economy	2025 - Q1	2025 - Q3	Continuation
9	Regional Commuter Survey	Survey/data collection and reporting project	Livable Communities	2024 - Q4	2026 - Q1	Continuation
10	Mobility Services contract renewal	Initiate the renewal of GDOT contracts for three key CMAQ-related funding sources awarded to Mobility Services. Each of the following funding sources must be programmed into the TIP for GDOT approval.	Operational Excellence	2025 - Q1	2025 - Q3	Continuation

PROPOSED KEY PERFORMANCE INDICATORS (KPIS)

#	KPI	KPI Description	Report Frequency	2025 Target
1	TDM Plan External Engagements (meetings per year)	The indicator's operational function gauges the MSD's role as the TDM planning entity, lead for service delivery, and convener for the Atlanta region. This KPI measures the engagement with external partners (i.e. counties, cities, CID's, chambers, other service organizations and strategic partners). Performance will be tracked by the number of engagements associated with the Regional TDM Planning Academy.	A	>=4
2	Growth In Regional Partnerships for the year	The indicator's operational function gauges the MSD's charge to increase regional partners across several disciplines (schools, employers, property managers, nonprofits, local and county governments, media, professional associations, etc.). This KPI measures the collective number of regional partners participating in our TDM programming and collaborating on service delivery and tracks improvement across the following: influence and participation.	A	10%
3	C02 Reduction (based on logging by program participant)	The indicator is associated with operational excellence and environmental sustainability. CO2 reduction is a key metric used to measure the effectiveness of initiatives and strategies aimed at reducing greenhouse gas emissions and mitigating climate change. The Mobility Services Department is responsible for implementing and executing activities that directly impact CO2 emissions. This includes influencing commuters to use non-SOV travel and log clean commutes within the GCO system.	A	5%
4	Increase in Digital Engagement Posts (from prior year)	The indicator evaluates the number of digital engagements and blog posts to the region regarding TDM activities. This KPI tracks the number of digital engagements to the region. Performance will be evaluated based on the number of digital social and blog posts.	Q	10%
5	Level of satisfaction of external partners / stakeholders that work with the Department	Survey to evaluate the level of satisfaction external partners and stakeholders have from interaction with the department	A	80%

BUDGET SUMMARY
MOBILITY SERVICES

	Amended 2024 Budget	Forecast 2024 Actual	Proposed 2025 Budget
Revenues			
Direct Federal Grants	$ -	$ -	$ -
State and Locally Administered Federal	12,801,645	10,468,517	14,465,229
State and Local Match	-	-	-
ARC Required Match	-	-	-
ARC Supplemental Funding	-	-	-
Private Sector Funding	-	-	-
Enterprise Fund Income	-	-	-
Other Revenue	-	-	-
Total Revenues	**$ 12,801,645**	**$ 10,468,517**	**$ 14,465,229**
Expenses by Type			
Salary and Benefits	$ 2,133,781	$ 1,744,895	$ 2,767,027
Contracts	5,746,084	4,698,848	6,998,456
Equipment	5,500	4,498	5,500
Misc. Operating	803,692	657,217	210,977
Travel	36,500	29,848	35,500
Rent & Related	120,621	98,638	127,023
Computer Services	311,550	254,769	400,086
Indirects	708,417	579,306	926,955
Subgrants and Participants	2,935,500	2,400,499	2,993,705
Total Expenses	**$ 12,801,645**	**$ 10,468,517**	**$ 14,465,229**

PROGRAM AND FUNDING SOURCE DETAIL

Source	Funding Source Type	Funding Source Description	ARC Cost Center Name and Number	Cost Center Brief Description	Other Deliverables	Amount
Federal	GA DOT - Commute Options	Congestion Mitigation and Air Quality Improvement (CMAQ) program funding for the management and promotion of the Georgia Commute Options (GCO), and Georgia Commute Schools (GCS) programs. Effective implementation will mitigate traffic congestion and improve air quality in Georgia's eligible ozone and particulate matter nonattainment and maintenance areas through coordinated education and outreach to the public and employers.	Georgia Commute Options Program (305AGC)	Program management of the Georgia Commute Options Program (GCO) to provide coordinated outreach and education to the public and employers on transportation demand services and regional financial incentives.	Effect meaningful behavior change among commuters, steering them towards more sustainable transportation choices.	$ 8,532,024
	GA DOT - Commute Options Total					**$8,532,024**
Federal	GA DOT - Employer Services	Congestion Mitigation and Air Quality Improvement (CMAQ) program funding for contracts (sub-grants) to organizations who provide TDM services, offering technical assistance and monitoring for cost efficiency, effectiveness, and federal compliance. Effective implementation will decrease single-occupant vehicle trips, reduce vehicle miles traveled, and lower emissions throughout the region.	Employer Services (405AES)	Program to provide financial assistance to organizations to provide Transportation Demand Management (TDM) services to promote alternative commuting options to driving alone.	Allocate funding to TMA's to influence mode shift at employer sites.	$ 2,993,705

Source	Funding Source Type	Funding Source Description	ARC Cost Center Name and Number	Cost Center Brief Description	Other Deliverables	Amount
	GA DOT - Employer Services Total					**$2,993,705**
	GA DOT - TDM	Congestion Mitigation and Air Quality Improvement (CMAQ) program funding for the reduction of vehicle miles traveled, mobile source emissions, traffic congestion and energy consumption by increasing carpool and vanpool participation. Effective implementation will decrease single-occupant vehicle trips through a ride-matching system, incentive programs, employer services, Guaranteed Ride Home, and targeted marketing to influence travel behavior changes.	**TDM Regional Rideshare (405ACC)**	Program management of the regional Ride-matching and TDM programs using CMAQ funding aimed to increase the use of commute options for employees.	Encourage commuters to register and log in the GCO app to earn rewards that foster meaningful shifts towards sustainable transportation choices.	$ 2,479,500
	GA DOT - TDM Total					**$2,479,500**
Private	**Local Contract**	Contract or agreement with external partner	**COA E-Bike Rebate Program (305AEB)**	Program management on behalf of the City of Atlanta for e-bike rebate program by residents within the city limits to promote the purchase and use of e-bikes.	Administer a comprehensive e-bike rebate initiative to integrate e-bikes as an urban mobility strategy.	$ 460,000
	Local Contract Total					**$ 460,000**
Grand Total						**$ 14,465,229**

TRANSPORTATION PLANNING

TRANSPORTATION PLANNING

Transportation and service delivery planning in the Atlanta Region is coordinated by the ARC, the designated Metropolitan Planning Organization (MPO) for the 20-county Atlanta Region, pursuant to federal and state rules and regulations. Due to the existence of Atlanta Maintenance Areas for ozone, planning requires close coordination with the Cartersville-Bartow MPO, also in the maintenance area. ARC transportation plans must respond to federal, state and regional planning objectives. Close coordination is required with the public and other stakeholders in meeting this mission.

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

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

PROPOSED MAJOR INITIATIVES AND PROGRAMS (MIPS)

#	MIP	Description	Alignment to Goals	Beg. Date	Due Date	Category
1	Flint River Gateway	Planning and construction for the trail corridor in Fulton and Clayton Counties.	Livable Communities	2024 - Q4	2031 - Q4	New
2	Transportation Resilience Improvement Plan	Federally funded study to develop strategies to address both adaptation and resiliency needs for the region.	Competitive Economy	2025 - Q1	2026 - Q4	New
3	CFI Grant	Project to Install EV Charging Facilities in the Atlanta Region	Competitive Economy	2024 - Q4	2028 - Q1	New
4	Transportation Health Access Study	This project will identify bottlenecks for accessing regional health care infrastructure	Livable Communities	2024 - Q4	2026 - Q4	Continuation
5	Carbon Reduction Plan	Development of transportation carbon reduction plan to reduce CO2 emissions.	Competitive Economy	2025 - Q4	2027 - Q1	Continuation

#	MIP	Description	Alignment to Goals	Beg. Date	Due Date	Category
6	ITS4US-Phase II	This final phase of the project will be implementation of the recommendations from phases 1 and 2.	Livable Communities	2025 - Q1	2027- Q2	Continuation
7	Transportation Improvement Program (TIP)	Management of federal funds for use in the construction of the highest-priority projects in the Metropolitan Transportation Plan (MTP), the long-term transportation vision for the 20-county region.	Strategic Investments	2025 - Q1	2025 - Q4	Continuation
8	Regional Household Travel Survey	The survey will update ARC's travel demand model and get a better understanding of travel behavior in a 20 County Region	Livable Communities	2025 - Q1	2025- Q1	New
9	Regional Human Services Transportation (HST) Plan Update	Plan assist the Atlanta Region in the provision of integrated, multi-modal transportation for HST populations by establishing a decision-making framework and developing local and regional tactics to improve mobility in the Atlanta region.	Livable Communities	2025 - Q1	2025- Q4	New

PROPOSED KEY PERFORMANCE INDICATORS (KPIS)

#	KPI	KPI Description	Report Frequency	2025 Target
1	Percentage of Annual Approved Budget Utilized	This indicator measures work program implementation, using percentage of budget expenditures, as a proxy. It tracks expenditures on a quarterly basis and can be monitored to determine if expenditures are meeting historical baselines.	Q	75%
2	Percentage of TIP Project Phases Authorized on Schedule.	This KPI monitors project delivery in the TIP. It measures the percentage of project phases authorized in the current fiscal year. The status of projects is monitored and when a phase is authorized it is noted for reporting purposes.	A	70%

#	KPI	KPI Description	Report Frequency	2025 Target
3	Percentage of ARC UPWP Studies Completed on Schedule	This KPI monitors the organization's ability to meet work program commitments. Major studies are monitored to ensure that deadlines are met. Monitoring this metric assist in administrative and managerial duties and work program administration.	Q	70%
4	Survey of Participation of Local Communities in Planning Process Satisfaction	This metric measures the satisfaction with stakeholders regarding ARC activities. It measures the perception of fairness that communities have of ARC. Information is collected via surveys annually.	A	85%
5	Level of satisfaction of external partners / stakeholders that work with the Department	Survey to evaluate the level of satisfaction external partners and stakeholders have from interaction with the department	A	80%

BUDGET SUMMARY
TRANSPORTATION PLANNING

Revenues	Amended 2024 Budget	Forecast 2024 Actual	Proposed 2025 Budget
Direct Federal Grants	$ 221,562	$ 173,185	$ -
State and Locally Administered Federal	14,675,037	11,470,789	15,558,258
State and Local Match	821,281	641,957	811,001
ARC Required Match	1,666,144	1,302,347	2,120,357
ARC Supplemental Funding	10,000	7,817	-
Private Sector Funding	50,000	39,083	30,000
Enterprise Fund Income	45,000	35,174	-
Other Revenue	3,647	2,851	6,500
Total Revenues	**$ 17,492,671**	**$ 13,673,202**	**$ 18,526,116**
Expenses by Type			
Salary and Benefits	$ 4,619,801	$ 3,611,082	$ 5,037,162
Contracts	6,247,368	4,883,275	7,374,698
Equipment	17,000	13,288	20,000
Misc. Operating	1,632,610	1,276,135	365,843
Travel	46,000	35,956	43,200
Rent & Related	200,503	156,724	206,058
Computer Services	367,401	287,180	536,685
Indirects	1,533,786	1,198,889	1,687,468
Subgrants and Participants	2,828,202	2,210,673	3,255,002
Total Expenses	**$ 17,492,671**	**$ 13,673,202**	**$ 18,526,116**

PROGRAM AND FUNDING SOURCE DETAIL

Source	Funding Source Type	Funding Source Description	ARC Cost Center Name and Number	Cost Center Brief Description	Other Deliverables	Amount
Federal	**Federal - Other**	FY24 Congressionally Directed Spending Request- Emergency Healthcare Transportation Access Study	**Transportation Health Access Study (506ETH)**	Funding assistance to conduct a study into the availability of emergency healthcare transportation in metro Atlanta to help more families get care.	Identify strategies to improve access to the region's health care centers for disadvantaged communities	$ 100,000
			Flint River Gateway (506EFG)	Program to develop multi-use trail network on the southern part of the region.	Staffing time and consultant assistance.	$ 739,000
			Safe & Equitable TranY410 (506ASE)	Program funding for transportation planning activates that increase safe and accessible options for multiple travel modes for people of all ages and abilities.	Staff time for bicycle and pedestrian planners conducting regional planning	$ 178,440
			TMIP-EMAT Demo Project (206ETE)	Program to enhance the state of the practice of transportation modeling and analysis by better connecting ARC's various transportation models.	Consultant assistance from RAND Corp. to assist in identifying scenarios and development of alternative futures	$ 61,500
			Carbon Reduction Plan (506ECR)	Program to provide funding to develop and implement plans for reducing greenhouse gas emissions and other harmful air pollution.	Development of Regional Transportation Carbon Reduction Plan	$ 250,000

Source	Funding Source Type	Funding Source Description	ARC Cost Center Name and Number	Cost Center Brief Description	Other Deliverables	Amount
			CFI Grant (506ECF)	Federal discretionary grant to provide 400 level 2 charging ports in the Atlanta region.	Contract for public-private partnership	$ 150,000
			Transportation Resilience Improvement Plan (506ERI)	Federal discretionary grant to develop a RIP that identifies strategies to pursue relating to protecting infrastructure from extreme weather events.	Staffing time and consultant assistance.	$ 350,000
	Federal - Other Total					**$1,828,940**
Federal / State	**Federal - Other**	USDOT - Intelligent Transportation Systems (ITS) Joint Program Office (JPO) and supported by the Office of the Secretary, the Federal Highway Administration,	**ITS4US-Phase II&III (206EIS)**	Complete Trip-ITS4US Deployment Project, Safe Trip in a Connected Transportation Network (ST-CTN), using transportation technology to support safety, mobility, sustainability, and accessibility.	Development of rider assistance app for the region's vulnerable	$ 987,610
	Federal - Other Total					$ 987,610

Source	Funding Source Type	Funding Source Description	ARC Cost Center Name and Number	Cost Center Brief Description	Other Deliverables	Amount
Federal / State	GA DOT - 5303	Metropolitan Planning Program administered by Federal Transit Administration to provide a cooperative, continuous, and comprehensive framework for making multimodal transportation investment decisions in metropolitan areas, including economic vitality, safety and security, environmental conservation, and quality of life.	Air Quality Planning-Tran (406AAT)	Program to analyze the impacts of transportation projects on federal air quality standards and requirements.	Conformity determinations for MTPs/TIPs; Support for requests from federal and state air quality agencies	$ 2
			Air Quality Planning-Tran (506AAT)	Program to analyze the impacts of transportation projects on federal air quality standards and requirements.	Conformity determinations for MTPs/TIPs; Support for requests from federal and state air quality agencies	$ 82,319
			Long Range Planning-Tran (406ALT)	Program funding for long range transportation planning activities that include development and updates to the MTP and associated planning activities	MTP; UPWP; TIP Amendments, Other Special Studies	$ 76,489

Source	Funding Source Type	Funding Source Description	ARC Cost Center Name and Number	Cost Center Brief Description	Other Deliverables	Amount
			Long Range Planning-Tran (506ALT)	Program funding for long range transportation planning activities that include development and updates to the MTP and associated planning activities	MTP; UPWP; TIP Amendments, Other Special Studies	$ 746,741
			Models Supp & Anay - Tran (406CDT)	Program funding for maintenance continued enhancement of the regional activity-based travel demand forecasting model to forecast regional travel demand and mobile source emissions for the MTP.	Recalibrated and validated models; travel surveys, project analysis	$ 68,784
			Models Supp & Anay - Tran (506CDT)	Program funding for maintenance continued enhancement of the regional activity-based travel demand forecasting model to forecast regional travel demand and mobile source emissions for the MTP.	Recalibrated and validated models; travel surveys, project analysis	$ 202,950
			Partner Assistance - TR (406BGT)	Provide support to federal, state and local partners in navigating the federal aid process and also to engage the community on	Staffing assistance to support coordination with local community engagement.	$ 77,390

Source	Funding Source Type	Funding Source Description	ARC Cost Center Name and Number	Cost Center Brief Description	Other Deliverables	Amount
				transportation strategies.		
			Partner Assistance - TR (506BGT)	Provide support to federal, state and local partners in navigating the federal aid process and to engage the community on transportation strategies.	Staffing assistance to support coordination with local community engagement.	$ 242,558
			Perf. Analysis - Transit (406DCT)	Program funding for the continual development of the application of the travel demand model and data to understand regional transportation needs and analyze project performance for MTP/TIP project evaluation and needs assessment, testing, and analysis	Recalibrated and validated models; travel surveys, project analysis	$ 127,672
			Perf. Analysis - Transit (506DCT)	Program funding for the continual development of the application of the travel demand model and data to understand regional transportation needs and analyze project performance for MTP/TIP project evaluation and needs assessment,	Recalibrated and validated models; travel surveys, project analysis	$ 179,621

Source	Funding Source Type	Funding Source Description	ARC Cost Center Name and Number	Cost Center Brief Description	Other Deliverables	Amount
				testing, and analysis		
			Prog Implementation-Trans (406BST)	Program funding for the monitoring of projects and programs within the MTP/TIP to ensure projects remain on schedule and budget, evaluating and reporting on the effectiveness of projects and programs.	Program evaluation monitoring reports	$ 140,790
			Prog Implementation-Trans (506BST)	Program funding for the monitoring of projects and programs within the MTP/TIP to ensure projects remain on schedule and budget, evaluating and reporting on the effectiveness of projects and programs.	Program evaluation monitoring reports	$ 326,710
			Program Support & Admin. - TR (406FAT)	Program funding for the general coordination, administrative, management activities for maintaining the 20-County Transportation Management Area	UPWP, invoicing, contract progress reports	$ 46,842
			Program Support & Admin. - TR (506FAT)	Program funding for the general coordination, administrative, management activities for maintaining the 20-	UPWP, invoicing, contract progress reports	$ 169,827

Source	Funding Source Type	Funding Source Description	ARC Cost Center Name and Number	Cost Center Brief Description	Other Deliverables	Amount
				County Transportation Management Area		
			Public Involvement - Transit (406FPT)	Program funding for community engagement and outreach activities in support of the MTP/TIP	Community engagement documentation reports and engagement plans	$ 65,442
			Public Involvement - Transit (506FPT)	Program funding for community engagement and outreach activities in support of the MTP/TIP	Community engagement documentation reports and engagement plans	$ 116,486
			Regional HST Plan Update-5303 Funds (106EHP)	Update to the regional human services transit plan, including new travel needs assessment for underserved populations, community outreach, and recommendations and policies for delaying and coordinating technology.	Development of Regional Human Services Transportation Plan	$ 514,994
	GA DOT - 5303 Total					**$3,185,617**

Source	Funding Source Type	Funding Source Description	ARC Cost Center Name and Number	Cost Center Brief Description	Other Deliverables	Amount
	GA DOT - PL	Metropolitan Planning Program administered by the Federal Highway Administration to provide a cooperative, continuous, and comprehensive framework for making transportation investment decisions in metropolitan areas, including economic vitality, safety and security, environmental conservation, and quality of life.	**Air Quality Planning (506AAQ)**	Program to analyze the impacts of transportation projects on federal air quality standards and requirements.	Conformity determinations for MTPs/TIPs; Support for requests from federal and state air quality agencies	$ 86,511
			Long Range Planning (506ALR)	Program funding for long range transportation planning activities that include development and updates to the MTP	MTP; UPWP; TIP Amendments, Other Special Studies	$ 3,376,817

Source	Funding Source Type	Funding Source Description	ARC Cost Center Name and Number	Cost Center Brief Description	Other Deliverables	Amount
			Model Support (506CDM)	Program funding for maintenance continued enhancement of the regional activity-based travel demand forecasting model to forecast regional travel demand and mobile source emissions for the MTP.	Recalibrated and validated models; travel surveys, project analysis	$ 411,247
			Partner Assistance (506BLG)	Provide support to federal, state and local partners in navigating the federal aid process and to engage the community on transportation strategies.	Staffing assistance to support coordination with local community engagement.	$ 350,116
			Performance Analysis (506DCM)	Program funding for the continual development of the application of the travel demand model and data to understand regional transportation needs and analyze project performance for MTP/TIP project evaluation and needs assessment, testing, and analysis	Recalibrated and validated models; travel surveys, project analysis	$ 466,233

Source	Funding Source Type	Funding Source Description	ARC Cost Center Name and Number	Cost Center Brief Description	Other Deliverables	Amount
			Program Admin & Maint (506FAM)	Program funding for the general coordination, administrative, management activities for maintaining the 20-County Transportation Management Area	UPWP, invoicing, contract progress reports	$ 1,217,643
			Program Implementation (506BSR)	Program funding for the monitoring of projects and programs within the MTP/TIP to ensure projects remain on schedule and budget, evaluating and reporting on the effectiveness of projects and programs.	Program evaluation monitoring reports	$ 390,907
			Public Involvement (506FPI)	Program funding for community engagement and outreach activities in support of the MTP/TIP	Community engagement documentation reports and engagement plans	$ 657,973
	GA DOT - PL Total					$6,957,447

Source	Funding Source Type	Funding Source Description	ARC Cost Center Name and Number	Cost Center Brief Description	Other Deliverables	Amount
	Surface Transportation Block Grant Program (STBGP)	Flexible funding that may be used by States and localities for projects to preserve and improve the conditions and performance on any Federal-aid highway, bridge and tunnel projects on any public road, pedestrian and bicycle infrastructure, and transit capital projects,	**ABM Support and Development (206CMS)**	Consultant support for maintaining and updating the travel demand model, applications, and technical tools	Recalibration of travel demand model, ending June 2025	$ 130,000
			ABM Support and Development (506CMS)	Consultant support for maintaining and updating the travel demand model, applications, and technical tools	Recalibration of travel demand model, starting July 2025	$ 200,000
			CFI Program Management (506EIF)	Program management assistance with CFI Grant	Staffing project management time and resources	$ 100,000
			Complete Street Implementation Assistance (506ECT)	100% no match federal planning funds to conduct planning for complete streets.	Staffing time and assistance.	$ 50,000

Source	Funding Source Type	Funding Source Description	ARC Cost Center Name and Number	Cost Center Brief Description	Other Deliverables	Amount
			County Trans Planning (306ECP)	STBG Program to provide financial assistance four counties and constituent municipalities to jointly develop long-range transportation plan, focusing on local issues and needs and serving as the foundation for update to the MIP/TIP.	Development of Rockdale and Newton CTPs	$ 700,000
			County Trans Planning (406ECP)	STBG Program to provide financial assistance four counties and constituent municipalities to jointly develop long-range transportation plan, focusing on local issues and needs and serving as the foundation for update to the MIP/TIP.	Development of COA and N. Fulton CTPs; potential other counties in discussions	$ 1,800,000
			County Trans Planning (506ECP)	STBG Program to provide financial assistance four counties and constituent municipalities to jointly develop long-range transportation plan, focusing on local issues and needs and serving as the foundation for	Development of county CTPs starting in 2025	$ 2

Source	Funding Source Type	Funding Source Description	ARC Cost Center Name and Number	Cost Center Brief Description	Other Deliverables	Amount
				update to the MIP/TIP.		
			County Trans Planning- Staff time (506ECS)	STBG Program management of the Comprehensive Transportation Plan Program	Administration of the development of CTPs	$ 25,000
			ITS/TSMO Strategy (506ETO)	Consulting assistance to update ARC's ITS/TSMO Strategy	Update of the current ITS Architecture and Transportation Systems Management and Operations Plan	$ 50,000
			MTP Assistance (506EMP)	Consultant assistance for development and implementation of MTP.	Assistance in update of regional plan to reassess housing strategies and land use coordination with transportation strategies	$ 650,000
			Project Database (PLANIT) Modernization and Redesign (206EDP)	Update to the RTP/TIP project database system	Modernization of the PLANIT database with a next gen, interactive project tool	$ 100,000

Source	Funding Source Type	Funding Source Description	ARC Cost Center Name and Number	Cost Center Brief Description	Other Deliverables	Amount
			Reg. Trans Plan Study 23 (306ETS)	Program to provide funding to local governments and CIDs for transportation plans, corridor and feasibility studies that support the goals and objectives of the Atlanta Region's Plan	Development of Rockdale CTP (Phase II) and Newton CTP	$ 630,000
			Regional Alt Fuels Plan (506EAF)	Consultant to examine the use and infrastructure to support hydrogen fuels in trucking	Development of Regional Alternative Fuels Plan	$ 50,000
			Regional Freight Studies (506EFS)	STBG Program to provide financial assistance four counties and constituent municipalities to develop freight cluster studies to address truck traffic.	Development of four freight cluster plans	$ 300,000
			Regional Trails Plan (506ETP)	Comprehensive update of the 2017 trails vision to better incorporate major projects from the southern part of the region.	Consultant procurement and selection.	$ 150,000
			Downtown Multimodal Terminal Site Selection Alts Study (506EMM)	Downtown Multimodal Terminal Site Selection Alts Study	Planning Report	$ 625,000

Source	Funding Source Type	Funding Source Description	ARC Cost Center Name and Number	Cost Center Brief Description	Other Deliverables	Amount
	Surface Transportation Block Grant Program (STBGP) Total					**$5,560,002**
	Enterprise	Program that raises external revenues	**GAMPO Financial Management (906EGM)**	Financial administration and management of GAMPO funds for meeting planning and activities	Acting as the financial steward for the MPOs statewide	$ 6,500
	Enterprise Total					$ 6,500
Grand Total						$ 18,526,116

AGING AND INDEPENDENCE SERVICES

AGING AND INDEPENDENCE SERVICES

The Atlanta Regional Commission (ARC) is the federally designated Area Agency on Aging (AAA) serving as the regional planning, development, and intergovernmental coordination agency for the Atlanta region, which is composed of ten contiguous counties: Cherokee, Clayton, Cobb, DeKalb, Douglas, Fayette, Fulton, Gwinnett, Henry, and Rockdale. It works to maximize the independence, health, and well-being of older persons, individuals with disabilities, and their care partners today, while preparing the 10-county region for the future. A&IS outreach to consumers is branded as EmpowerlineTM. The US Census Bureau population estimates for 2021 indicate an estimated 870,000 adults, age 60 and older, live in the region. By 2050, this population is expected to more than double to 1.9 million.

The Aging and Independence Services (A&IS) Group serves as the steward of funds from the federal government (through the Older Americans Act (OAA), the Social Services Block Grant, and other sources) as well as state Aging Services Funds administered through the Georgia Division of Aging Services (DAS). A&IS services and supports are delivered directly and through the aging services provider network and are branded as EmpowerlineTM. With a typical annual budget of $25-$30million, A&IS targets services to individuals in the greatest need. The OAA defines "greatest need" as people who are low-income, minority, limited in English proficiency, frail, and in greatest social need. These factors are also among the most critical determinants of life expectancy.

PROPOSED MAJOR INITIATIVES AND PROGRAMS (MIPS)

#	MIP	Description	Alignment to Goals	Beg. Date	Due Date	Category
1	Live Beyond Expectations 2026-2031	Develop new strategic plan for 2026 to 2030	Stakeholder Engagement	2025 - Q1	2025 - Q4	New
2	Aging and Disability Resource Connection (ADRC) Workflow Efficiency	Implement workflow efficiencies by executing strategies and recommendations by A&IS consultant, HCBS Strategies, for the Aging and Disability Resource Connection (ADRC).	Operational Excellence	2024 - Q2	2025 - Q3	Continuation
3	Live Beyond Expectations 2020 - 2025	Implement Live Beyond Expectations (LBE) strategic plan to identify and address the inequities that create disparities in life expectancy.	Livable Communities	2024 - Q2	2025 - Q4	Continuation
4	Empowerline Outreach	Increase awareness of the EmpowerlineTM brand (A&IS brand & website for consumer outreach) and access to improve outreach services to older adults, caregivers, and adults with disabilities.	Livable Communities	2024 - Q1	2025 - Q4	Continuation

#	MIP	Description	Alignment to Goals	Beg. Date	Due Date	Category
5	Monitoring of home and community-based providers (HCBS) providers	Perform monitoring of HCBS providers to substantiate regulatory compliance and provide corrective action plans, when necessary.	Operational Excellence	2025 - Q1	2025 - Q4	Annual
6	Age Friendly Region	Develop Age Friendly Plan	Livable Communities	2025 - Q1	2025 - Q4	New

PROPOSED KEY PERFORMANCE INDICATORS (KPIS)

#	KPI	KPI Description	Report Frequency	2025 Target
1	Customer Satisfaction with Services Provided by Grantees	The measure tracks an aggregate, overall number customer satisfaction measure from surveys deployed regarding programs/services provided throughout the State Fiscal Year (SFY).	A	85%
2	Level of satisfaction of external partners / stakeholders that work with the Department	Survey to evaluate the level of satisfaction external partners and stakeholders have from interaction with the department	A	85%
3	Number of Citations from Compliance Monitoring of Older Americans Act Programs & Services	The measure tracks changes in state fiscal year citations/findings for contracted providers for the following services: a) Senior Centers; b) Case Management; c) Older Americans Act (OAA) Transportation Services; and d) Home Modifications. Improvement is determined by a decrease in citations or quality findings.	A	<293
4	DAS Multi-Funded Aging Services Grant Spend Rate	The measure tracks DAS multi-funded grant spend rate. Improvement is determined by obtainment of 90% or higher of funds expended.	Q	90%
5	% Increase in the number of New Callers Served by the Aging and Disability Resource Connection (ADRC) when compared to the previous year	The measure tracks reach with new users/contacts for the ADRC through Empowerline. Reach is related to the number of people touched over a period. Improvement is determined by an increase of annual statistics.	A	5%
6	% Increase in the number of New Visitors to www.empowerline.org when compared to the previous year	The measure tracks reach with new users/contacts for the ADRC through Empowerline.org. Reach is related to the number of people touched over a period. Improvement is determined by an increase of annual statistics.	A	5%

BUDGET SUMMARY
AGING AND INDEPENDENCE SERVICES

Revenues	Amended 2024 Budget	Forecast 2024 Actual	Proposed 2025 Budget
Direct Federal Grants	$ 342,968	$ 305,932	$ 381,366
State and Locally Administered Federal	33,828,846	30,175,812	29,112,696
State and Local Match	1,525,952	1,361,171	2,632,958
ARC Required Match	762,884	680,503	1,559,304
ARC Supplemental Funding	165,000	147,182	637,900
Private Sector Funding	458,672	409,142	150,000
Enterprise Fund Income	146,700	130,858	497,962
Other Revenue	-	-	101,768
Total Revenues	**$ 37,231,022**	**$ 33,210,601**	**$ 35,073,954**

Expenses by Type			
Salary and Benefits	$ 7,665,914	$ 6,838,104	$ 7,887,357
Contracts	810,002	722,533	619,755
Equipment	2,570	2,292	460
Misc. Operating	1,849,308	1,649,609	1,930,444
Travel	145,692	129,959	100,442
Rent & Related	470,554	419,741	626,490
Computer Services	633,884	565,434	564,998
Other Computer Expenses	2,543,837	2,269,139	2,642,294
Subgrants and Participants	23,109,261	20,613,789	20,701,714
Total Expenses	**$ 37,231,022**	**$ 33,210,601**	**$ 35,073,954**

PROGRAM AND FUNDING SOURCE DETAIL

Source	Funding Source Type	Funding Source Description	ARC Cost Center Name and Number	Cost Center Brief Description	Other Deliverables	Amount
Federal	AmeriCorps RSVP	Volunteer based program for individuals 55+	CNCS - Retired/Sr Vol Pro (508BV1)	Retired and Senior Volunteer Program (RSVP) through AmeriCorps	The AmeriCorps Seniors RSVP program seeks to engage adults 55 years and older in volunteer service to meet critical community needs, and to provide a high-quality experience for the volunteers.	$ 78,583
			CNCS - Retired/Sr Vol Pro (608BV1)	Retired and Senior Volunteer Program (RSVP) through AmeriCorps	The AmeriCorps Seniors RSVP program seeks to engage adults 55 years and older in volunteer service to meet critical community needs, and to provide a high-quality experience for the volunteers.	$ 78,583
	AmeriCorps RSVP Total					$ 157,166

Source	Funding Source Type	Funding Source Description	ARC Cost Center Name and Number	Cost Center Brief Description	Other Deliverables	Amount
	Federal - Other	Evidence based wellness educational sessions to reduce falls and fall related injuries in older adults (provided by ARC staff)	DHHS Evidence-Based Falls (308AFP)	Department of Health and Human Services Adm for Community Living (ACL) Evidence Based falls prevention programs	Administration on Community Living Falls Prevention	$ 137,000
		Veteran Directed Care Gives Veterans of all ages the opportunity to receive the Home and Community Based Services they need in a consumer-directed way.	Veterans Direct Care (508DVC)	Veterans Direct Care program for veterans enrolled in the Veterans Administration Health care system who are in need of nursing care at home	ADRC services for veterans enrolled in the Veterans Administration Health Care System	$ 87,200
	Federal - Other Total					**$ 224,200**
State	**GA DCH - E&D Waiver**	Medicaid waiver program for elderly and disabled	**E&D Waiver-Intake/Coordin (508CA1)**	CCSP- Nursing Home Transitions	Medicaid Waiver (Elderly & Disabled) for Home and Community Based Services	$ 1,316,481
			E&D Waiver-Intake/Coordin (608CA1)	CCSP- Nursing Home Transitions	Medicaid Waiver (Elderly & Disabled) for Home and Community Based Services	$ 1,316,481
	GA DCH - E&D Waiver Total					**$2,632,962**

Source	Funding Source Type	Funding Source Description	ARC Cost Center Name and Number	Cost Center Brief Description	Other Deliverables	Amount
	GA DHS - Other	MFP Client Reimbursement return to home and communities	MFP Client Reimb (508BQ2)	Money Follows the Person	Fiscal Intermediary for Money Follows the Person's Client Reimbursement	$ 132,500
			MFP Client Reimb (608BQ2)	Money Follows the Person	Fiscal Intermediary for Money Follows the Person's Client Reimbursement	$ 132,500
	GA DHS - Other Total					$ 265,000
Federal / State	GA DHS - 5310	Provide coordinated transportation services for human service agency consumers located within the Atlanta Metropolitan Planning Area.	5310 Capital - ARC (508ED1)	Federal Transportation Grant	Transportation & Mobility Program and Services	$ 66,628
			5310 Capital - ARC (608ED1)	Federal Transportation Grant	Transportation & Mobility Program and Services	$ 66,628
			5310 Capital - Subrecipient (508ED3)	Federal Transportation Grant	Transportation & Mobility Program and Services	$ 1,086,083
			5310 Capital - Subrecipient (608ED3)	Federal Transportation Grant	Transportation & Mobility Program and Services	$ 1,086,083
	GA DHS - 5310 Total					$2,305,422

Source	Funding Source Type	Funding Source Description	ARC Cost Center Name and Number	Cost Center Brief Description	Other Deliverables	Amount
	GA DHS - ARPA	Provide Nutrition Services, Family Caregiver Support, Preventive Health and Supportive Services detailed in the approved state plan to older individuals, persons with disabilities and their caregivers under the American Rescue Plan (ARP).	ARPA - T3A-Admin (308GA1)	ARPA Payroll for HCBS Staff	APRA Funds - ARPA Funded Staff	$ 407,905
			ARPA-T3B-I&R Client Servi (308GB1)	ARPA ADRC I&A	ARPA ADRC I&A	$ 115,260
			ARPA-T3E-I&R Client Servi (308GE3)	ARPA Payroll for HCBS Staff	APRA Funds - ARPA Funded Staff	$ 95,725
	GA DHS - ARPA Total					$ 618,890

Source	Funding Source Type	Funding Source Description	ARC Cost Center Name and Number	Cost Center Brief Description	Other Deliverables	Amount
	GA DHS - Multi-Funded	Provide a comprehensive delivery system with an array of services for elderly and/or disabled persons in the Planning and Service Area of Georgia as designated by the department pursuant to the Federal Older Americans Act	ADRC - State (508BRC)	ADRC Information and Assistance	Multi-Funded, Area Plan, MIP, KPI, Access to resources & information	$ 18,500
			ADRC - State (608BRC)	ADRC Information and Assistance	Multi-Funded, Area Plan, MIP, KPI, Access to resources & information	$ 18,500
			Alzheimer State - ARC (508BCO)	Benjamin Rose Institute (BRI) Care Consultation	Multi-Funded, Area Plan, MIP, KPI, Benjamin Rose Institute Care Consultation Counseling	$ 67,117
			Alzheimer State - ARC (608BCO)	Benjamin Rose Institute (BRI) Care Consultation	Multi-Funded, Area Plan, MIP, KPI, Benjamin Rose Institute Care Consultation Counseling	$ 67,117
			Alzheimer State- Provider (508AA2)	Respite Care - Out-of-Home, Homemaker, and Personal Care Services	Multi-Funded, Area Plan - Alzheimer's Programs and Services	$ 336,639

Source	Funding Source Type	Funding Source Description	ARC Cost Center Name and Number	Cost Center Brief Description	Other Deliverables	Amount
			Alzheimer State- Provider (608AA2)	Respite Care - Out-of-Home, Homemaker, and Personal Care Services	Multi-Funded, Area Plan - Alzheimer's Programs and Services	$ 336,639
			CBS - Alzheimer St - Prov (508AC2)	Case Management, Homemaker, & Personal Care	Non-Medicaid Home and Community Based Services including Nutrition & Wellness Services, In-Home Services, and Caregiver Programs.	$ 38,052
			CBS - Alzheimer St - Prov (608AC2)	Case Management, Homemaker, & Personal Care	Non-Medicaid Home and Community Based Services including Nutrition & Wellness Services, In-Home Services, and Caregiver Programs.	$ 38,052
			CBS - ELAP State - Prov (508AC4)	Elderly Legal Assistance Program	Multi-Funded, Area Plan - Elderly Legal Assistance Program	$ 12,502
			CBS - ELAP State - Prov (608AC4)	Elderly Legal Assistance Program	Multi-Funded, Area Plan - Elderly Legal Assistance Program	$ 12,502

Source	Funding Source Type	Funding Source Description	ARC Cost Center Name and Number	Cost Center Brief Description	Other Deliverables	Amount
			CBS - HCBS State (508AP3)	CBS-HCBS Program Development - Behavioral Health Coaching	Multi-Funded, Area Plan - Behavioral Health Coaches provide assessment, service coordination, education, and coaching to support low-income persons with mental health issues and/or substance use disorder.	$ 420,153
			CBS - HCBS State (508BD4)	ADRC Information and Assistance	Multi-Funded, Area Plan, MIP, KPI, Access to resources & information	$ 771,802

Source	Funding Source Type	Funding Source Description	ARC Cost Center Name and Number	Cost Center Brief Description	Other Deliverables	Amount
			CBS - HCBS State (608AP3)	CBS-HCBS Program Development - Behavioral Health Coaching	Multi-Funded, Area Plan - Behavioral Health Coaches provide assessment, service coordination, education, and coaching to support low-income persons with mental health issues and/or substance use disorder.	$ 420,153
			CBS - HCBS State (608BD4)	ADRC Information and Assistance	Multi-Funded, Area Plan, MIP, KPI, Access to resources & information	$ 771,802
			CBS - HCBS State - Prov (508AC1)	Elder Legal Assistance, Program Development, ADRC I&A, Senior Recreation, Case Management, Transportation, Transportation - Voucher, Homemaker, Personal Care, Home Delivered Meals, Material Aid-Home Modifications/Home Repair	Non-Medicaid Home and Community Based Services including Nutrition & Wellness Services, In-Home Services, and Caregiver Programs.	$ 1,699,312

Source	Funding Source Type	Funding Source Description	ARC Cost Center Name and Number	Cost Center Brief Description	Other Deliverables	Amount
			CBS - HCBS State - Prov (608AC1)	Elder Legal Assistance, Program Development, ADRC I&A, Senior Recreation, Case Management, Transportation, Transportation - Voucher, Homemaker, Personal Care, Home Delivered Meals, Material Aid-Home Modifications/Home Repair	Non-Medicaid Home and Community Based Services including Nutrition & Wellness Services, In-Home Services, and Caregiver Programs.	$ 1,699,312
			CBS - HCBS State ADM (508AB1)	CBS-HCBS AAA Administration	Multi-Funded, Area Plan, MIP, KPI	$ 1,489,974
			CBS - HCBS State ADM (608AB1)	CBS-HCBS AAA Administration	Multi-Funded, Area Plan, MIP, KPI	$ 1,489,974
			CBS - HCBS State -Vol Ser (508BV2)	Retired and Senior Volunteer Program (RSVP) through AmeriCorps	Multi-Funded, Area Plan - Behavioral Health Coaches provide assessment, service coordination, education, and coaching to support low-income persons with mental health issues and/or substance use disorder.	$ 33,678

Source	Funding Source Type	Funding Source Description	ARC Cost Center Name and Number	Cost Center Brief Description	Other Deliverables	Amount
			CBS - HCBS State -Vol Ser (608BV2)	Retired and Senior Volunteer Program (RSVP) through AmeriCorps	Multi-Funded, Area Plan - Behavioral Health Coaches provide assessment, service coordination, education, and coaching to support low-income persons with mental health issues and/or substance use disorder.	$ 33,678
			CBS HCBS Assistive Tech (508BD8)	Assistive Technology	Multi-Funded, Area Plan - Items, equipment, or products used to maintain or improve functional capabilities not otherwise covered by insurance (e.g., eyeglasses, dental care, & hearing aids).	$ 4,000

Source	Funding Source Type	Funding Source Description	ARC Cost Center Name and Number	Cost Center Brief Description	Other Deliverables	Amount
			CBS HCBS Assistive Tech (608BD8)	Assistive Technology	Multi-Funded, Area Plan - Items, equipment, or products used to maintain or improve functional capabilities not otherwise covered by insurance (e.g., eyeglasses, dental care, & hearing aids).	$ 4,000
			CBS-Area Pln Material Aid (508BD5)	CBS-HCBS Material Aid - Individual	Multi-Funded, Area Plan - Items, equipment, or products used to respond to crisis situations (e.g. one-time utility assistance) or maintain or improve functional capabilities not otherwise covered by insurance (e.g., eyeglasses, dental care, & hearing aids).	$ 13,500

Source	Funding Source Type	Funding Source Description	ARC Cost Center Name and Number	Cost Center Brief Description	Other Deliverables	Amount
			CBS-Area Pln Material Aid (608BD5)	CBS-HCBS Material Aid - Individual	Multi-Funded, Area Plan - Items, equipment, or products used to respond to crisis situations (e.g. one-time utility assistance) or maintain or improve functional capabilities not otherwise covered by insurance (e.g., eyeglasses, dental care, & hearing aids).	$ 13,500
			CBS-Case Mgmt State Prov (508AC7)	Case Management Services	Multi-Funded, Area Plan - Case management services include an assessment, case plan development, identification & coordination of essential services, follow-up & reassessment	$ 233,831

Source	Funding Source Type	Funding Source Description	ARC Cost Center Name and Number	Cost Center Brief Description	Other Deliverables	Amount
			CBS-Case Mgmt State Prov (608AC7)	Case Management Services	Multi-Funded, Area Plan - Case management services include an assessment, case plan development, identification & coordination of essential services, follow-up & reassessment	$ 233,831
			CBS-HCBS Dementia Care (508BDS)	CBS - Dementia Care Specialist - Program Administration	Multi-Funded, Area Plan, MIP, KPI	$ 79,000
			CBS-HCBS Dementia Care (608BDS)	CBS - Dementia Care Specialist - Program Administration	Multi-Funded, Area Plan, MIP, KPI	$ 79,000
			CBS-Respite Care ST Prov (508AC6)	Respite Care-In Home, Homemaker, & Personal Care	Multi-Funded, Area Plan - Respite Services include in-home respite (personal care, homemaker, & other in-home services).	$ 396,965
			CBS-Respite Care ST Prov (608AC6)	Respite Care-In Home, Homemaker, & Personal Care	Multi-Funded, Area Plan - Respite Services include in-home respite (personal care, homemaker, & other in-home services).	$ 396,965

Source	Funding Source Type	Funding Source Description	ARC Cost Center Name and Number	Cost Center Brief Description	Other Deliverables	Amount
			Income Tax Checkoff (508AT1)	Income Tax Check Off	Multi-Funded, Area Plan -for Nutrition and/or Transportation Services.	$ 25,011
			Income Tax Checkoff (608AT1)	Income Tax Check Off	Multi-Funded, Area Plan -for Nutrition and/or Transportation Services.	$ 25,011
			MFP - MDSQ/Options (508BOC)	MFP MDSQ Counseling & MFP AAA Administration	Multi-Funded, Area Plan - Money Follows the Person (MFP) Options Counseling informs nursing home residents of alternative long term care options in the community.	$ 111,837
			MFP - MDSQ/Options (608BOC)	MFP MDSQ Counseling & MFP AAA Administration	Multi-Funded, Area Plan - Money Follows the Person (MFP) Options Counseling informs nursing home residents of alternative long term care options in the community.	$ 111,837

Source	Funding Source Type	Funding Source Description	ARC Cost Center Name and Number	Cost Center Brief Description	Other Deliverables	Amount
			MFP - Transitions (508BTC)	MFP Transition Coordination & MFP AAA Administration	Multi-Funded, Area Plan - Money Follows the Person (MFP) Transition Coordination provides individualized transition plan (ITP) and maintains MFP Support one year and a day after transition.	$ 226,181
			MFP - Transitions (608BTC)	MFP Transition Coordination & MFP AAA Administration	Multi-Funded, Area Plan - Money Follows the Person (MFP) Transition Coordination provides individualized transition plan (ITP) and maintains MFP Support one year and a day after transition.	$ 226,181
			NSIP - SSBG Supp - Prov (508AU3)	Home Delivered Meals	Multi-Funded, Area Plan - Administration on Community Living (ACL) The Nutrition Services Incentive Program (NSIP) of the Older Americans Act (OAA) provides support to the OAA congregate and home-	$ 72,742

Source	Funding Source Type	Funding Source Description	ARC Cost Center Name and Number	Cost Center Brief Description	Other Deliverables	Amount
					delivered nutrition programs.	
			NSIP - SSBG Supp - Prov (608AU3)	Home Delivered Meals	Multi-Funded, Area Plan - Administration on Community Living (ACL) The Nutrition Services Incentive Program (NSIP) of the Older Americans Act (OAA) provides support to the OAA congregate and home-delivered nutrition programs.	$ 72,742
			NSIP - ACL - Provider (508AU1)	Nutrition Services Incentive Program	Multi-Funded, Area Plan - Administration on Community Living (ACL) The Nutrition Services Incentive Program (NSIP) of the Older Americans Act (OAA) provides support to the OAA congregate and home-delivered nutrition programs	$ 334,750

Source	Funding Source Type	Funding Source Description	ARC Cost Center Name and Number	Cost Center Brief Description	Other Deliverables	Amount
			NSIP - ACL - Provider (608AU1)	Nutrition Services Incentive Program	Multi-Funded, Area Plan - Administration on Community Living (ACL) The Nutrition Services Incentive Program (NSIP) of the Older Americans Act (OAA) provides support to the OAA congregate and home-delivered nutrition programs	$ 334,750
			NSIP - State - Provider (508AU2)	HCBS Nutrition Services & HCBS Senior Centers	Multi-Funded, Area Plan - Administration on Community Living (ACL) The Nutrition Services Incentive Program (NSIP) of the Older Americans Act (OAA) provides support to the OAA congregate and home-delivered nutrition programs	$ 431,719

Source	Funding Source Type	Funding Source Description	ARC Cost Center Name and Number	Cost Center Brief Description	Other Deliverables	Amount
			NSIP - State - Provider (608AU2)	HCBS Nutrition Services & HCBS Senior Centers	Multi-Funded, Area Plan - Administration on Community Living (ACL) The Nutrition Services Incentive Program (NSIP) of the Older Americans Act (OAA) provides support to the OAA congregate and home-delivered nutrition programs	$ 431,719
			Nursing Home Transition (508BNT)	Nursing Home Transitions	Multi-Funded, Area Plan - State-funded Nursing Home Transition service for those not eligible for federal MFP.	$ 51,000
			Nursing Home Transition (608BNT)	Nursing Home Transitions	Multi-Funded, Area Plan - State-funded Nursing Home Transition service for those not eligible for federal MFP.	$ 51,000
			OAA Title III B - Telephone Reassurance (508AP4)	One2One Telephone Reassurance program services	Multi-Funded, Area Plan for Telephone reassurance	$ 51,627
			OAA Title III B - Telephone Reassurance (608AP4)	One2One Telephone Reassurance program services	Multi-Funded, Area Plan for Telephone reassurance	$ 51,627

Source	Funding Source Type	Funding Source Description	ARC Cost Center Name and Number	Cost Center Brief Description	Other Deliverables	Amount
			SSBG - HCBS - ARC (508ASB)	SSBG-HCBS Program Administration	Multi-Funded, Area Plan, MIP, KPI	$ 301,527
			SSBG - HCBS - ARC (608ASB)	SSBG-HCBS Program Administration	Multi-Funded, Area Plan, MIP, KPI	$ 301,527
			SSBG - HCBS - I & A (508BD3)	ARC ADRC Information and Assistance HCBS	Multi-Funded, Area Plan, MIP, KPI, Access to resources & information	$ 215,262
			SSBG - HCBS - I & A (608BD3)	ARC ADRC Information and Assistance HCBS	Multi-Funded, Area Plan, MIP, KPI, Access to resources & information	$ 215,262
			SSBG - HCBS Prov (508AS2)	Provider Case Management, Transportation, Senior Recreation, Congregate Meals, Personal Care, Home Delivered Meals, Transportation-Voucher	Multi-Funded, Area Plan - Non-Medicaid Home and Community Based Services including Nutrition & Wellness Services, In-Home Services, and Caregiver Programs.	$ 36,027
			SSBG - HCBS Prov (608AS2)	Provider Case Management, Transportation, Senior Recreation, Congregate Meals, Personal Care, Home Delivered Meals, Transportation-Voucher	Multi-Funded, Area Plan - Non-Medicaid Home and Community Based Services including Nutrition & Wellness Services, In-Home Services, and Caregiver Programs.	$ 36,027

Source	Funding Source Type	Funding Source Description	ARC Cost Center Name and Number	Cost Center Brief Description	Other Deliverables	Amount
			SSBG - MFP (508BSM)	SSBG - MFP Transition Coordination	Nursing Home Transitions	$ 5,000
			SSBG - MFP (608BSM)	SSBG - MFP Transition Coordination	Nursing Home Transitions	$ 5,000
			SSBG - Special Projects (508ASP)	AAA Special Projects Senior Hunger	Multi-Funded, Area Plan - Project dedicated to decreasing food insecurity and senior hunger	$ 2,500
			SSBG - Special Projects (608ASP)	AAA Special Projects Senior Hunger	Multi-Funded, Area Plan - Project dedicated to decreasing food insecurity and senior hunger	$ 2,500
			T3 A-Admin for B C or E (508AA1)	OAA Title III A - Admin from B, C, or E (AAA Administration)	Multi-Funded, Area Plan, MIP, KPI	$ 669,024
			T3 A-Admin for B C or E (608AA1)	OAA Title III A - Admin from B, C, or E (AAA Administration)	Multi-Funded, Area Plan, MIP, KPI	$ 669,024
			T3 B - Behavioral Health (508AP2)	Behavioral Health Coaching	Multi-Funded, Area Plan - Behavioral Health Coaches provide assessment, service coordination, education, and coaching to support low-income persons with mental health issues	$ 45,500

Source	Funding Source Type	Funding Source Description	ARC Cost Center Name and Number	Cost Center Brief Description	Other Deliverables	Amount
					and/or substance use disorder.	
			T3 B - Behavioral Health (608AP2)	Behavioral Health Coaching	Multi-Funded, Area Plan - Behavioral Health Coaches provide assessment, service coordination, education, and coaching to support low-income persons with mental health issues and/or substance use disorder.	$ 45,500
			T3 B – Supportive Svcs (508AP1)	OAA Title III B Supportive Services	Multi-Funded, Area Plan, MIP, KPI	$ 28,610
			T3 B - Supportive Svcs (608AP1)	OAA Title III B Supportive Services	Multi-Funded, Area Plan, MIP, KPI	$ 28,610
			T3 B-Support Svc-Provider (508AS1)	Elderly Legal Assistance Program, Senior Recreation, Case Management, Personal Care - Voucher, Homemaker, and Transportation	Multi-Funded, Area Plan - Elderly Legal Assistance Program	$ 1,411,133
			T3 B-Support Svc-Provider (608AS1)	Elderly Legal Assistance Program, Senior Recreation, Case Management,	Multi-Funded, Area Plan - Elderly Legal Assistance Program	$ 1,411,133

Source	Funding Source Type	Funding Source Description	ARC Cost Center Name and Number	Cost Center Brief Description	Other Deliverables	Amount
				Personal Care - Voucher, Homemaker, and Transportation		
			T3 C1 - Congregate Meals (508AS6)	Congregate Meals - HCBS Senior Centers and Nutrition Services HCBS Nutrition Services	Multi-Funded, Area Plan - A meal provided to a qualified individual in a congregate or group setting.	$ 2,495,461
			T3 C1 - Congregate Meals (608AS6)	Congregate Meals - HCBS Senior Centers and Nutrition Services HCBS Nutrition Services	Multi-Funded, Area Plan - A meal provided to a qualified individual in a congregate or group setting.	$ 2,495,461
			T3 C2-Home Deliver Meals (508AS7)	Home Delivered Meals - HCBS Nutrition Services	Multi-Funded, Area Plan - A meal provided to a qualified individual in his/her place of residence.	$ 1,273,512
			T3 C2-Home Deliver Meals (608AS7)	Home Delivered Meals - HCBS Nutrition Services	Multi-Funded, Area Plan - A meal provided to a qualified individual in his/her place of residence.	$ 1,273,512

Source	Funding Source Type	Funding Source Description	ARC Cost Center Name and Number	Cost Center Brief Description	Other Deliverables	Amount
			T3 E-Fam Caregiver- ARC (508BCR)	Title III E Family Caregiver Support	Multi-Funded, Area Plan - The National Family Caregiver Support Program (NFCSP) provides grants to states and territories to fund various supports that help family and informal caregivers care for older adults in their homes for as long as possible.	$ 182,989
			T3 E-Fam Caregiver- ARC (608BCR)	Title III E Family Caregiver Support	Multi-Funded, Area Plan - The National Family Caregiver Support Program (NFCSP) provides grants to states and territories to fund various supports that help family and informal caregivers care for older adults in their homes for as long as possible.	$ 182,989
			T3 E-Fam Caregiver Prov (508AS3)	Respite Care-Out-of-Home Voucher, Case Management, Homemaker, Home Delivered Meals	Multi-Funded, Area Plan - Family and informal caregivers care	$ 401,018

Source	Funding Source Type	Funding Source Description	ARC Cost Center Name and Number	Cost Center Brief Description	Other Deliverables	Amount
					for older adults in their homes.	
			T3 E-Fam Caregiver Prov (608AS3)	Respite Care-Out-of-Home Voucher, Case Management, Homemaker, Home Delivered Meals	Multi-Funded, Area Plan - Family and informal caregivers care for older adults in their homes.	$ 401,018
			T3D -Health Promotion Aging Mastery (508DR5)	T3D -Health Promotion Aging Mastery	Multi-Funding, Area Plan - Evidence-based programs activities promoting wellness, nutrition, physical activity, disease prevention & risk management, and healthy lifestyle and safety in a group setting.	$ 9,527
			T3D -Health Promotion Aging Mastery (608DR5)	T3D -Health Promotion Aging Mastery	Multi-Funding, Area Plan - Evidence-based programs activities promoting wellness, nutrition, physical activity, disease prevention & risk management, and healthy lifestyle and safety in a group setting.	$ 9,527

Source	Funding Source Type	Funding Source Description	ARC Cost Center Name and Number	Cost Center Brief Description	Other Deliverables	Amount
			T3D -Health Promotion CDSME CDSMP (508DR3)	T3D -Health Promotion Chronic Disease Self-Management Education Program	Multi-Funding, Area Plan - Evidence-based programs activities promoting wellness, nutrition, physical activity, disease prevention & risk management, and healthy lifestyle and safety in a group setting.	$ 9,527
			T3D -Health Promotion CDSME CDSMP (608DR3)	T3D -Health Promotion Chronic Disease Self-Management Education Program	Multi-Funding, Area Plan - Evidence-based programs activities promoting wellness, nutrition, physical activity, disease prevention & risk management, and healthy lifestyle and safety in a group setting.	$ 9,527

Source	Funding Source Type	Funding Source Description	ARC Cost Center Name and Number	Cost Center Brief Description	Other Deliverables	Amount
			T3D -Health Promotion CDSME CPSMP (508DR9)	T3D -Health Promotion Chronic Disease Self-Management Pain Education Program	Multi-Funding, Area Plan - Evidence-based programs activities promoting wellness, nutrition, physical activity, disease prevention & risk management, and healthy lifestyle and safety in a group setting.	$ 9,527
			T3D -Health Promotion CDSME CPSMP (608DR9)	T3D -Health Promotion Chronic Disease Self-Management Pain Education Program	Multi-Funding, Area Plan - Evidence-based programs activities promoting wellness, nutrition, physical activity, disease prevention & risk management, and healthy lifestyle and safety in a group setting.	$ 9,527

Source	Funding Source Type	Funding Source Description	ARC Cost Center Name and Number	Cost Center Brief Description	Other Deliverables	Amount
			T3D -Health Promotion CDSME Diabetes (508DR4)	T3D -Health Promotion Chronic Disease Self-Management Education - Diabetes	Multi-Funding, Area Plan - Evidence-based programs activities promoting wellness, nutrition, physical activity, disease prevention & risk management, and healthy lifestyle and safety in a group setting.	$ 9,527
			T3D -Health Promotion CDSME Diabetes (608DR4)	T3D -Health Promotion Chronic Disease Self-Management Education - Diabetes	Multi-Funding, Area Plan - Evidence-based programs activities promoting wellness, nutrition, physical activity, disease prevention & risk management, and healthy lifestyle and safety in a group setting.	$ 9,527

Source	Funding Source Type	Funding Source Description	ARC Cost Center Name and Number	Cost Center Brief Description	Other Deliverables	Amount
			T3D -Health Promotion Falls Prev Matter of Bal (508DR8)	T3D -Health Promotion Falls Prevention Matter of Bal	Multi-Funding, Area Plan - Evidence-based programs activities promoting wellness, nutrition, physical activity, disease prevention & risk management, and healthy lifestyle and safety in a group setting.	$ 5,081
			T3D -Health Promotion Falls Prev Matter of Bal (608DR8)	T3D -Health Promotion Falls Prevention Matter of Bal	Multi-Funding, Area Plan - Evidence-based programs activities promoting wellness, nutrition, physical activity, disease prevention & risk management, and healthy lifestyle and safety in a group setting.	$ 5,081

Source	Funding Source Type	Funding Source Description	ARC Cost Center Name and Number	Cost Center Brief Description	Other Deliverables	Amount
			T3D -Health Promotion Falls Prev Tai Chi (508DR7)	T3D -Health Promotion Falls Prevention Tai Chi	Multi-Funding, Area Plan - Evidence-based programs activities promoting wellness, nutrition, physical activity, disease prevention & risk management, and healthy lifestyle and safety in a group setting.	$ 5,081
			T3D -Health Promotion Falls Prev Tai Chi (608DR7)	T3D -Health Promotion Falls Prevention Tai Chi	Multi-Funding, Area Plan - Evidence-based programs activities promoting wellness, nutrition, physical activity, disease prevention & risk management, and healthy lifestyle and safety in a group setting.	$ 5,081

Source	Funding Source Type	Funding Source Description	ARC Cost Center Name and Number	Cost Center Brief Description	Other Deliverables	Amount
			T3D -Health Promotion Powerful Tools (508DR6)	T3D -Health Promotion Powerful Tools	Multi-Funding, Area Plan - Evidence-based programs activities promoting wellness, nutrition, physical activity, disease prevention & risk management, and healthy lifestyle and safety in a group setting.	$ 5,716
			T3D -Health Promotion Powerful Tools (608DR6)	T3D -Health Promotion Powerful Tools	Multi-Funding, Area Plan - Evidence-based programs activities promoting wellness, nutrition, physical activity, disease prevention & risk management, and healthy lifestyle and safety in a group setting.	$ 5,716

Source	Funding Source Type	Funding Source Description	ARC Cost Center Name and Number	Cost Center Brief Description	Other Deliverables	Amount
			T3D-ARC Evid-Bingocize (508DR2)	T3D-ARC Evidence Based- Bingocize	Multi-Funding, Area Plan - Evidence-based programs activities promoting wellness, nutrition, physical activity, disease prevention & risk management, and healthy lifestyle and safety in a group setting.	$ 6,351
			T3D-ARC Evid-Bingocize (608DR2)	T3D-ARC Evidence Based- Bingocize	Multi-Funding, Area Plan - Evidence-based programs activities promoting wellness, nutrition, physical activity, disease prevention & risk management, and healthy lifestyle and safety in a group setting.	$ 6,351
			T3E Caregiver - Non Dementia Caregivers (508BCN)	T3E Caregiver - Non Dementia Caregivers	Multi-Funded, Area Plan - Family and informal caregivers care for older adults in their homes.	$ 12,500

Source	Funding Source Type	Funding Source Description	ARC Cost Center Name and Number	Cost Center Brief Description	Other Deliverables	Amount
			T3E Caregiver - Non Dementia Caregivers (608BCN)	T3E Caregiver - Non Dementia Caregivers	Multi-Funded, Area Plan - The National Family Caregiver Support Program (NFCSP) provides grants to states and territories to fund various supports that help family and informal caregivers care for older adults in their homes for as long as possible.	$ 12,500
	GA DHS - Multi-Funded Total					**$28,120,584**
Internal cost allocation	**ARC GF (Cash)**	Discretionary Allocation of Annual Dues and /or Fund Balance	**Aging ARC Cash (508AQ1)**	Aging ARC Cash	Consultant, ePRO enhancements	$ 150,000
	ARC GF (Cash) Total					**$ 150,000**
Private	**Enterprise**	Program that raises external revenues	**Database Project (508BD1)**	Technology Subscriptions	ePro subscriptions	$ 101,768
	Enterprise Total					**$ 101,768**

Source	Funding Source Type	Funding Source Description	ARC Cost Center Name and Number	Cost Center Brief Description	Other Deliverables	Amount
	Private - Grant	Private grant award	**ATL Housing Auth/BH Coach (508BAH)**	Behavior Health Coaching	Behavioral Health Coaching with Atlanta Housing	$ 96,481
			ATL Housing Auth/BH Coach (608BAH)	Behavior Health Coaching	Behavioral Health Coaching with Atlanta Housing	$ 96,481
			Campbellstone Behavioral (508EBH)	Behavior Health Coaching	Behavior Health at Campbellstone Facility	$ 75,000
			Kaiser Permanente (508CUS)	Kaiser foundation to provide enhanced access to community services for vulnerable populations	ADRC Unite Us	$ 150,000
			Mercy Care (508DMH)	Case Management Services for Mercy Senior Housing	Behavior Health at Mercy Care Facility	$ 80,000
	Private - Grant Total					**$ 497,962**
Grand Total						**$35,073,954**

HOMELAND SECURITY AND RECOVERY

HOMELAND SECURITY AND RECOVERY

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

PROPOSED MAJOR INITIATIVES AND PROGRAMS (MIPS)

#	MIP	Description	Alignment to Goals	Beg. Date	Due Date	Category
1	Budget Strategy	To increase the spend/burn rate across multiple grants (GY 22, 23, and 24).	Operational Excellence	2025 - Q1	2025 - Q4	Continuation
2	2025 Subrecipient Monitoring	The HSEP will conduct the 2025 sub-recipient monitoring of equipment valued at $5,000 or more received in fiscal year 2024, and on randomly selected equipment received in previous years. This monitoring will begin with a desk audit and conclude with site visits.	Operational Excellence	2025 - Q1	2025 - Q4	Annual
3	Execution of Memorandum of Understanding (MOU)	Execute the annual MOU agreements between the Atlanta Regional Commission and jurisdictions for subgrantee expenses.	Operational Excellence	2025 - Q1	2025 - Q4	New
4	Cybersecurity of Infrastructure in the Region	Assist the UASI jurisdictions with preparing for and preventing cyber-attacks through grant investments.	Livable Communities	2025 - Q1	2025 - Q4	Continuation
5	2025 Atlanta UASI Threat, Hazard Identification, and Risk Assessment (THIRA)/ Stakeholder Preparedness Report (SPR)	Review and Revise the Process to address Regional Target Capabilities and Gaps	Stakeholder Engagement	2025 - Q1	2025 - Q4	Annual
6	Regional Training	Training provided for first responders in the region.	Livable Communities	2025 - Q1	2025 - Q4	Annual

#	MIP	Description	Alignment to Goals	Beg. Date	Due Date	Category
7	Downtown Atlanta Evacuation Plan	Devise a strategy to evacuate downtown Atlanta during a large-scale emergency event/incident.	Stakeholder Engagement	2025 - Q1	2025 - Q4	Continuation
8	Acquisition of Equipment	Annually, build new and sustain existing public safety capabilities by providing specialty/updated equipment to law enforcement and first responders	Livable Communities	2025 - Q1	2025 - Q4	Annual
9	Automate Workflows	Identify workflows that are manually completed that can be processed more effectively, efficiently and the same way every time.	Operational Excellence	2025 - Q1	2025 - Q4	New

PROPOSED KEY PERFORMANCE INDICATORS (KPIS)

#	KPI	KPI Description	Report Frequency	2025 Target
1	Budget: Execution of Grant Funds Per Adopted Budget Plan	1) This KPI evaluates Homeland Security and Emergency Preparedness' obligation to carry out the program for which funds were appropriated. 2) This KPI will track our operating budget details of planned expenses for the coming year. 3) Not expending all funds budgeted for that year will suggest that better management of projects is needed.	Q	80%
2	Percentage of grant reimbursement requests processed in 9 days or less	1) This KPI is associated with HSEP's responsibility to submit payment reimbursement requests at least twice a month. 2) This KPI measures the efficiency and accuracy of record keeping of the required grant financial data to support the reimbursement requests. 3) Our performance will be evaluated based on our ability to consistently meet our goals of uploading requests into the emgrants.com system twice a month.	Q	90%

#	KPI	KPI Description	Report Frequency	2025 Target
3	Attendance Program Participants - UAWG Committees and working group member.	This KPI aligns with the ARC's Goal- Diverse Stakeholder Engagement. The KPI will measure the number of stakeholders that are assigned to the various committees and working groups by their agency department head. We will track and measure the attendance of each committee and working group member. Diminishing of participation/attendance, will be a performance indication of an improvement/change needed.	A	75%
4	Number of Training Sessions Per year	This KPI parallels with our Strategic investments in people, infrastructure, mobility, and preserving natural resources. We will measure the stakeholder's ability to fulfil/attend the requested training sessions identified in the Integrated Preparedness Plan (IPP). We will track the attendance the attendance rate for each training session based on the pre-determined maximum participation limits for each session. In addition, we will track the satisfaction rate of each session through the After-Action Report. If the result shows that er are not meeting the goals of our stakeholders, we will adjust the IPP as necessary. Sessions that produce low satisfaction rates will be reevaluated.	Q	>=6
5	Committee Satisfaction Survey of Homeland Security & Emergency Preparedness - Administrative Support	This KPI is connected to one of our Goals - Regional services delivered with Operational Excellence and efficiency. This KPI will measure the overall satisfaction levels to our stakeholders and identify any opportunities for improvements. Our performance will be based on our ability to achieve our target goal consistently and our ability to use stakeholder feedback and make enhancements when and where appropriate.	Q	80%
6	UAWG Committee Member Assigned Roster Audit	This KPI aligns with the ARC's Goal- Diverse Stakeholder Engagement. The KPI will audit the specific members from each stakeholder assigned to the various committees and working groups by their agency department head. We will track and measure the attendance of each committee and working group member. Diminishing of participation/attendance, will be a performance indication of an additional audit or notification to department heads.	Q	90%
7	Level of satisfaction of external partners / stakeholders that work with the Department	Survey to evaluate the level of satisfaction external partners and stakeholders have from interaction with the department	A	80%

BUDGET SUMMARY
HOMELAND SECURITY AND RECOVERY

Revenues	Amended 2024 Budget	Forecast 2024 Actual	Proposed 2025 Budget
Direct Federal Grants	$ -	$ -	$ -
State and Locally Administered Federal	7,724,310	7,400,950	8,796,023
State and Local Match	-	-	-
ARC Required Match	-	-	-
ARC Supplemental Funding	-	-	-
Private Sector Funding	-	-	2,500
Enterprise Fund Income	-	-	-
Other Revenue	-	-	-
Total Revenues	**$ 7,724,310**	**$ 7,400,950**	**$ 8,798,523**
Expenses by Type			
Salary and Benefits	$ 720,798	$ 765,624	$ 864,394
Contracts	1,073,465	953,527	1,364,952
Equipment	-	-	-
Misc. Operating	22,184	21,255	84,258
Travel	15,856	15,192	72,667
Rent & Related	49,739	47,657	54,799
Computer Services	93,741	89,817	118,576
Indirects	239,311	229,293	289,577
Subgrants and Participants	5,509,216	5,278,586	5,949,300
Total Expenses	**$ 7,724,310**	**$ 7,400,950**	**$ 8,798,523**

PROGRAM AND FUNDING SOURCE DETAIL

Source	Funding Source Type	Funding Source Description	ARC Cost Center Name and Number	Cost Center Brief Description	Other Deliverables	Amount
Federal / State	GEMA - UASI	The HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas, including building and sustaining law enforcement and other public safety communities' terrorism prevention capabilities and maturing and enhancing State and major urban area fusion centers.	**Combatting Domestic Violent Extremism (210A04)**	Build and sustain capabilities of local jurisdictions to enhance regional preparedness for terrorist attacks by assessing current and emerging domestic violent extremism threats specific to metro Atlanta.	The Violent Extremism Research Group at Georgia State University will undertake a series of research, training, and instruction activities around Understanding and Preventing Juvenile Mass Shootings.	$ 244,789
			Combatting Domestic Violent Extremism (310A04)	Build and sustain capabilities of local jurisdictions to enhance regional preparedness for terrorist attacks by assessing current and emerging domestic violent extremism threats specific to metro Atlanta.	3rd and final phase of the contract with Georgia Status University. The Violent Extremism Research Group at Georgia State University will conduct research, training, and develop instructional activities around online radicalization.	$ 305,136

Source	Funding Source Type	Funding Source Description	ARC Cost Center Name and Number	Cost Center Brief Description	Other Deliverables	Amount
			Community Preparedness (210A02)	Providing emergency preparedness training and equipment to citizens	Conduct regional stop the bleeding training and/or mass notification/warning education.	$ 80,800
			Community Preparedness (310A02)	Provide training to citizens of the metro Atlanta region through the five programs of the Citizen Corps Program.	CERT, Fire Corps, MRC, and NW equipment for citizens in all six UASI regions	$ 296,493
			Community Preparedness and Resilience (410A02)	Provide training to citizens of the metro Atlanta region through the five programs of the Citizen Corps Program.	CERT, Fire Corps, MRC, and NW equipment for citizens in all six UASI regions	$ 185,243
			Cybersecurity (210A01)	Assist UASI jurisdictions to prepare and prevent cyber-attacks by developing regional policies and best practices consistent with those found in DHS guidance to include the security of election computers and systems.	Conduct cybersecurity pen testing for Clayton, Cobb, DeKalb, and Gwinnett counties.	$ 124,083

Source	Funding Source Type	Funding Source Description	ARC Cost Center Name and Number	Cost Center Brief Description	Other Deliverables	Amount
			Election Security (210A08)	Enhance cybersecurity of election systems through risk assessments, gap analyses, physical security assessments, software/hardware investment, testing, and as-needed separation of election computer systems and other equipment needs.	Software programs and technology for election security.	$ 151,011
			Election Security (310A08)	Enhance cybersecurity of election systems through risk assessments, gap analyses, physical security assessments, software/hardware investment, testing, and as-needed separation of election computer systems and other equipment needs.	Software programs and technology with election security	$ 105,593
			Enduring Needs (210A05)	Coordinated planning, supported training, and addressed the tools and equipment needed for	Special teams equipment	$ 2,297,596

Source	Funding Source Type	Funding Source Description	ARC Cost Center Name and Number	Cost Center Brief Description	Other Deliverables	Amount
				overall safety and security across the region and State.		
			Enduring Needs (310A05)	Coordinated planning, supported training exercise programs, and addressed the tools and equipment needed for overall safety and security across the region and State.	Assistance with planning and project management from consultants.	$ 3,143,026
			Enduring Needs (410A05)	Coordinated planning, supported training exercise programs, and addressed the tools and equipment needed for overall safety and security across the region and State.	Program support costs	$ 383,453
			GISAC Operations (310A07)	DHS priority area project to support law enforcement terrorism prevention activities and intelligence operations at Georgia's Information Sharing and Analysis Center (GISAC), among	Software programs and technology at GISAC	$ 110,000

Source	Funding Source Type	Funding Source Description	ARC Cost Center Name and Number	Cost Center Brief Description	Other Deliverables	Amount
				other related projects.		
			Intelligence and Information Sharing (310A09)	The replacement, upgrade, and refreshing of the existing system hardware and software components that facilitate communications at EOCs and Joint Information Centers (JICs), maintaining regional WebEOC & supporting web portals are all key to its success.	Enhancements to EOCs and JICs in the region.	$ 360,000
			Intelligence and Information Sharing (410A07)	DHS priority area project to support law enforcement terrorism prevention activities and intelligence operations at Georgia's Information Sharing and Analysis Center (GISAC), among other related projects.	Software programs and technology at GISAC	$ 275,000

Source	Funding Source Type	Funding Source Description	ARC Cost Center Name and Number	Cost Center Brief Description	Other Deliverables	Amount
			Management and Administration (210A06)	Provide continuous support for the UASI program including improved efficiency, legal service, IT services, workspace, and professional development.	Day to day operational costs.	$ 136,902
			Management and Administration (310A06)	Provide continuous support for the UASI program including improved efficiency, legal service, IT services, workspace, and professional development.	Day to day operational costs.	$ 150,148
			Management and Administration (410A06)	Provide continuous support for the UASI program including improved efficiency, legal service, IT services, workspace, and professional development.	Day to day operational costs.	$ 46,750

Source	Funding Source Type	Funding Source Description	ARC Cost Center Name and Number	Cost Center Brief Description	Other Deliverables	Amount
			Soft Targets and Crowded Spaces (310A03)	Build and sustain crowded places security enhancements and increase the capability of the jurisdictions of metro Atlanta to treat and transport large numbers of injuries/casualties in the event of a terrorist attack or natural disaster.	Renew Axxon Fusus for Clayton, DeKalb, and Gwinnett counties	$ 400,000
	GEMA - UASI Total					**$8,796,023**
Internal resource allocation	**ARC GF (Cash)**	Discretionary Allocation of Annual Dues and /or Fund Balance	**(510ARC)**	Uniform apparel and committee meeting expenses not covered by the Homeland Security Grant.	Uniform apparel and meeting expenses	$ 2,500
	ARC GF (Cash) Total					$ 2,500
Grand Total						**$8,798,523**

ADMINISTRATION GROUP

EXECUTIVE DIRECTOR & CEO

EXECUTIVE DIRECTOR AND CEO

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

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

PROPOSED MAJOR INITIATIVES AND PROGRAMS (MIPS)

#	MIP	Description	Alignment to Goals	Beg. Date	Due Date	Category
1	Board Meetings	Board alignment to an agency's mission is the process of ensuring that the organization's activities, strategies, and culture are consistent with its core purpose and values	Stakeholder Engagement	2025 - Q1	2025 - Q4	Annual

PROPOSED KEY PERFORMANCE INDICATORS (KPIS)

#	KPI	KPI Description	Report Frequency	2025 Target
1	Percentage of stakeholders satisfied with level of responsiveness by the Executive Directors Office	Survey to evaluate the level of satisfaction external partners and stakeholders have from interaction with the department	A	85%
2	Posting of minutes from the Board and Governance 3 days after meeting	Meeting minutes should be drafted and made available promptly after the meeting. Timely completion ensures that the record of the meeting is accurate, clear and action items are reflected	Q	100%

BUDGET SUMMARY
EXECUTIVE DIRECTOR AND CEO

Revenues	Amended 2024 Budget	Forecast 2024 Actual	Proposed 2025 Budget
Direct Federal Grants	$ -	$ -	$ -
State and Locally Administered Federal	-	-	-
State and Local Match	-	-	-
ARC Required Match	-	-	-
ARC Supplemental Funding	289,743	250,260	250,260
Private Sector Funding	-	-	-
Enterprise Fund Income	-	-	-
Indirect	964,356	833,104	957,614
Other Revenue	-	-	-
Total Revenues	**$ 1,254,099**	**$ 1,083,364**	**$ 1,207,874**
Expenses by Type			
Salary and Benefits	$ 724,136	$ 625,551	$ 713,624
Contracts	228,500	197,392	208,500
Equipment	-	-	-
Misc. Operating	190,460	164,530	203,960
Travel	35,000	30,235	35,000
Rent & Related	5,250	4,535	5,250
Computer Services	62,532	54,019	41,540
Indirects	8,221	7,102	-
Subgrants and Participants	-	-	-
Total Expenses	**$ 1,254,099**	**$ 1,083,364**	**$ 1,207,874**

PROGRAM AND FUNDING SOURCE DETAIL

Source	Funding Source Type	Funding Source Description	ARC Cost Center Name and Number	Cost Center Brief Description	Other Deliverables	Amount
Internal resource allocation	ARC GF (Cash)	Discretionary Allocation of Annual Dues and /or Fund Balance	COMMISSION EXPENSES (021AC)	Encompasses all costs associated with the governing board for the Atlanta Regional Commission. The Board is composed by officials of political subdivisions and private citizens representing districts	Board related expenses for meetings, including posting of meeting agendas, minutes and other related tasks	$ 116,000
			Learn4Life (021AL)	Funding for the Learning for Life Program (partnership)	Sustain partnership	$ 50,000
			Non-Federal Expenses (021AN)	Represents the pool of stakeholder engagement, staff training events, legislative outreach and other activities that are not part of the agency's indirect cost allocation.	Attainment of annual stakeholder engagement goals	$ 84,260
	ARC GF (Cash) Total					$ 250,260
	Indirect	Administrative Cost Allocation	OFFICE OF THE DIRECTOR (021AD)	The Executive Director /CEO is the principal operating administrator of the Commission. The Executive Director /CEO is responsible to the Board for the administration of Commission affairs and for implementing policy directives of the Board.	Prepare a proposed annual work program together with a proposed annual budget for submission to and adoption by the Board	$ 957,614
	Indirect Total					$ 957,614
Grand Total						$ 1,207,874

EXTERNAL AFFAIRS AND STRATEGY

EXTERNAL AFFAIRS AND STRATEGY

The Office of External Affairs and Strategy is charged with leading ARC's efforts in educating and communicating with the Atlanta region on the work of the agency's core business verticals to include transportation planning, aging services, workforce development, community development, homeland security, TDM and research and analytics. OEA serves as the convening arm of the agency that fosters collaboration with community partners, elected officials, local governments and regional leaders across metro Atlanta. OEA manages ARC Board relations and ensures that the ARC Board is equipped with information needed to govern the agency. In addition, the OEA is responsible for facilitating and updating the agency's strategic framework in components to include the vision, mission, goals, objectives, and core values. Key areas of this work include:

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

- Strategic Planning and Engagement: Developing and implementing a best practice engagement and planning strategy that align with the ARC vision, mission and overarching goals for all programs and initiatives of ARC.

- Creative & Digital Media: Maintaining and evolving the ARC brand, look and feel to support its relevancy to the region, and leveraging digital media to amplify the ARC brand through all ARC communications.

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

PROPOSED MAJOR INITIATIVES AND PROGRAMS (MIPS)

#	MIP	Description	Alignment to Goals	Beg. Date	Due Date	Category
1	ARC Annual Policy Briefing	Annual engagement for elected officials that covers a hot button issue likely to gain traction at the Capitol during annual legislative session	Strategic Investments	2025 - Q1	2025 - Q1	Annual
2	State of the Region	An annual event to bring together approximately 1,500 civic, business, nonprofit, and local, state and federal government leaders from across the metropolitan Atlanta region.	Stakeholder Engagement	2025 - Q1	2025 - Q4	Annual

#	MIP	Description	Alignment to Goals	Beg. Date	Due Date	Category
3	Regional Congress	An event to bring together local elected officials across ARC's 11-county footprint to more fully engage them with ARC and understand the impact on our region.	Stakeholder Engagement	2025 - Q1	2025 - Q3	New
4	Direct Charge Strategy	Refine and optimize the existing direct billing strategy to ensure maximum efficiency, accuracy, and alignment with departmental and agency-wide financial goals.	Operational Excellence	2025 - Q1	2025 - Q4	Continuation
5	Strategic Comms Plan Execution	Effectively implement the updated strategic communication plan focused on utilizing the revised strategies and tactics to increase outreach, promote ARC's initiatives, and foster greater collaboration among regional partners.	Stakeholder Engagement	2025 - Q1	2025 - Q4	Continuation

PROPOSED KEY PERFORMANCE INDICATORS (KPIS)

#	KPI	KPI Description	Report Frequency	2025 Target
1	Media Engagements	This KPI is associated with keeping the work of the agency in the forefront as well as responding to inquiries from various media sources. and ensuring that work can continue through support of our local governments and partners. It measures ARC's relevance and impact around the region and brings attention to the work being done. We all work hard to ensure ARC is seen as a subject matter expert in all our major program areas. In addition, this includes both proactive and reactive media engagements. Performance would be evaluated assessing the quantity and quality of the information we disseminate and respond to - to the earned media included in the various media outlets.	A	75

#	KPI	KPI Description	Report Frequency	2025 Target
2	Non-Grant Revenue During the Year	This KPI is associated with the revenue earned from event sponsorships, ticket sales and Annual Partnerships to strengthen our brand and our mission of fostering thriving communities in metro Atlanta. It will measure the vested interest our partners have in our importance to the region and have a positive effect on our credibility. Improvement would be evaluated on a year over year basis, taking into consideration other economic impacts.	A	$425,000
3	Meetings/Events Attended	This KPI will track the number of meetings/events attended by our local government liaison, Community Relations Manager and Chief External Affairs Officer. These meetings are crucial to making the right governmental connections and strengthening relationships to further the work of ARC throughout metro Atlanta. This KPI will be evaluated by tracking the number of meetings/events held/attended and any connections made from it.	A	80
4	Percentage increase of social media followers when compared to the previous year	This KPI is associated with increasing public awareness of the agency and the programs/services we offer. It measures the amount of online engagement with the content we share about programs such as CDAP, LCI, Aging services, and more. The more people who are engaged with our content, the more informed they are of our importance in the region. This would be evaluated by gauging the number of current followers we have across our platforms to the number we end with each quarter.	A	10%

#	KPI	KPI Description	Report Frequency	2025 Target
5	Federal & State Legislator Engagements	This KPI is associated with the Office of External Affairs to provide policy engagements and feedback of those engagements to the Office of the Executive Director, ARC Board Chairman, Executive Team and ARC Board on all matters related to legislation and policy impacting the agency. It measures the level of engagements completed annually by staff of Intergovernmental Affairs. While the legislative/policy landscape changes through the course of the year based on legislator priorities and other variables beyond the agency's control (e.g., debt ceiling negotiations), there is an annual cycle that the work generally follows that allows for a reliable forecast for number of engagements.	Q	50
6	Percentage of users that find the Departments' Customer Service Satisfactory (internal)	An External Affairs and Strategy customer satisfaction survey will help to understand what is working across operations and what isn't, giving the opportunity to reflect, improve, and double down on the positive.	A	75%

BUDGET SUMMARY
EXTERNAL AFFAIRS AND STRATEGY

Revenues	Amended 2024 Budget	Forecast 2024 Actual	Proposed 2025 Budget
Direct Federal Grants	$ -	$ -	$ -
State and Locally Administered Federal	-	-	-
State and Local Match	-	-	-
ARC Required Match	-	-	-
ARC Supplemental Funding	980,142	443,791	1,558,959
Private Sector Funding	110,282	110,000	-
Enterprise Fund Income	275,000	265,740	425,000
Indirects	1,088,491	1,177,407	896,354
Direct Charges	322,899	189,306	237,666
Other Revenue	-	-	-
Total Revenues	**$ 2,776,814**	**$ 2,186,244**	**$ 3,117,979**

Expenses by Type			
Salary and Benefits	$ 1,733,232	$ 1,364,610	$ 1,858,421
Contracts	555,422	437,295	496,280
Equipment	-	-	-
Misc. Operating	116,750	91,920	259,750
Travel	18,000	14,172	22,000
Rent & Related	20,000	15,746	20,000
Computer Services	143,356	112,867	137,524
Indirects	190,054	149,634	324,004
Subgrants and Participants	-	-	-
Total Expenses	**$ 2,776,814**	**$ 2,186,244**	**$ 3,117,979**

PROGRAM AND FUNDING SOURCE DETAIL

Source	Funding Source Type	Funding Source Description	ARC Cost Center Name and Number	Cost Center Brief Description	Other Deliverables	Amount
Internal resource allocation	ARC GF (Cash)	Discretionary Allocation of Annual Dues and /or Fund Balance	ARC Cash (523AN)	Support enterprise efforts not supported by grants such as Policy Briefing, Summits, and grant pursuit support, etc. Supports building relationships with partners that benefit ARC and the region both in terms of coordinating our approach to challenges and financial support of our work.	Outlined in the MIPs and KPIs	$ 1,343,929
	ARC GF (Cash) Total					**$1,343,929**
	Direct Charge	Direct Cost Allocation to Departments	**Direct Charge to Program (Direct)**	Charges incurred directly by grants	Outlined in the MIPs and KPIs	$ 237,666
	Direct Charge Total					**$ 237,666**
	Indirect	Administrative Cost Allocation	**Strategic Relations (023SR)**	Education and outreach, strategic planning, website updates, local government education, board education, administrative programs support	Outlined in the MIPs and KPIs	$ 896,354
	Indirect Total					**$ 896,354**

Private	Enterprise	Program that raises external revenues	State of the Region (523AC)	Convene local leaders to provide updates and education on the Atlanta region challenges and successes as it relates to transportation, aging, climate, workforce, community development, homeland security and economic standing. Planning and execution of this gathering.	Outlined in the MIPs and KPIs	$ 640,030
	Enterprise Total					**$ 640,030**
Grand Total						**$ 3,117,979**

GENERAL COUNSEL

GENERAL COUNSEL

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

PROPOSED MAJOR INITIATIVES AND PROGRAMS (MIPS)

#	MIP	Description	Alignment to Goals	Beg. Date	Due Date	Category
1	Doing Business Conference	Host an event for potential vendors advertising ARC solicitation opportunities and key highlights about doing business with the agency	Strategic Investments	2025 - Q1	2025 - Q1	Annual
2	DBE Plan Update	Three Year Update of the DBE Plan	Strategic Investments	2025 - Q1	2025 - Q3	New
3	Title VI Plan Update	Three Year Update of the Title VI Plan	Stakeholder Engagement	2025 - Q1	2025 - Q3	New
4	Standards of Ethical Conduct	Revise Standards of Ethical Conduct	Stakeholder Engagement	2025 - Q1	2025 - Q2	Continuation
5	Contract Management and Procurement System Implementation	Contract tracking and repository system	Operational Excellence	2025 – Q1	2025 – Q3	Continuation

PROPOSED KEY PERFORMANCE INDICATORS (KPIS)

#	KPI	KPI Description	Report Frequency	2025 Target
1	% of RFPs receiving more than one proposal	This KPI is associated with Procurement. This measures the average number of responses received per solicitation. This could be quotes, bids, or proposals. Performance will be evaluated based on receiving more than one response for all solicitations not deemed a sole source and with a goal of receiving 3 or more on average across the board.	Q	75%
2	Average number of calendar days for Legal to review and approve and a fully approved contract submitted in the contract execution system	It measures and tracks the amount of time it takes for a contract to be reviewed by Legal upon receipt by OGC for signature. Performance is based on a consistent and low average ensuring that contracts are checked, logged, tracked, signed, uploaded, and returned in a timely manner to begin work.	Q	5
3	Percentage of users that find the Departments' Customer Service Satisfactory (internal)	This is associated with measuring the requesting department's satisfaction with the department's services. This will be measured annually based on survey input with a goal of an increased approval rating, as well as a method of feedback collection.	A	75%
4	Total Attendees at the Annual Doing Business Conference	This is the annual Procurement Conference that will be in its 2nd year in 2025. The purpose of this conference is to introduce 2025 business opportunities to potential vendors, allow them to network with departments, and allow them to network with each other. There is a focus on small business outreach and DBEs and trying to develop relationships between prime contractors and subcontractors.	A	>30

BUDGET SUMMARY
GENERAL COUNSEL

Revenues	Amended 2024 Budget	Forecast 2024 Actual	Proposed 2025 Budget
Direct Federal Grants	$ -	$ -	$ -
State and Locally Administered Federal	-	-	-
State and Local Match	-	-	-
ARC Required Match	-	-	-
ARC Supplemental Funding	-	-	-
Private Sector Funding	-	-	-
Enterprise Fund Income	-	-	-
Indirects	932,104	710,854	942,238
Other Revenue	-	-	-
Total Revenues	**$ 932,104**	**$ 710,854**	**$ 942,238**

Expenses by Type			
Salary and Benefits	$ 697,628	$ 532,035	$ 695,337
Contracts	180,000	137,274	175,000
Equipment	-	-	500
Misc. Operating	28,000	21,354	14,000
Travel	5,500	4,194	10,500
Rent & Related	-	-	5,760
Computer Services	20,976	15,997	41,141
Indirects	-	-	-
Subgrants and Participants	-	-	-
Total Expenses	**$ 932,104**	**$ 710,854**	**$ 942,238**

PROGRAM AND FUNDING SOURCE DETAIL

Source	Funding Source Type	Funding Source Description	ARC Cost Center Name and Number	Cost Center Brief Description	Other Deliverables	Amount
Internal resource allocation	Indirect	Administrative Cost Allocation	**GENERAL COUNSEL (024AL)**	Legal Counsel, Compliance, and Procurement	Outlined in the MIPs and KPIs	$ 942,238
Grand Total						**$ 942,238**

FINANCE DEPARTMENT

FINANCE DEPARTMENT

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

PROPOSED MAJOR INITIATIVES AND PROGRAMS (MIPS)

#	MIP	Description	Alignment to Goals	Beg. Date	Due Date	Category
1	2026 Budget Process	Develop the 2026 Budget and Work Program, including the new performance management framework	Operational Excellence	2025 - Q2	2025 - Q4	Annual
2	2024 Financial Audit (to be completed in 2025)	Annual financial and single audit program	Operational Excellence	2025 - Q1	2025 - Q2	Annual
3	Audit and Quality Control Initiative (ARM)	Second year of audit and review program; to evaluate findings and observations identified through that process. Ensure remediation processes and practices were implemented. Program also helps plan for future audits, review and monitoring procedures	Operational Excellence	2025 - Q2	2025 - Q4	Annual
4	Financial Policy Manual (Treasury, Fixed Assets, Accounting)	Develop a financial policy manual that includes clearly established guidance / rights for key processes. These include payroll, budgeting and time and expense policy	Operational Excellence	2025 - Q1	2025 - Q4	Continuation
5	MIP and KPI Program Management	This program oversees the administration and development of the KPI and MIP performance management program	Operational Excellence	2025 - Q1	2025 - Q4	Annual
6	Performance Management Framework Implementation	This major initiative tracks the status of the agency's consolidation of the performance management implementation structure and timeline. This initiative combines the MIPS, KPIs and employee evaluation program.	Operational Excellence	2024 - Q4	2026 - Q1	Continuation
7	Grant Management Oversight Initiative	This initiative aims at consolidating grant information across the agency in one location (ERP/Digital System).	Operational Excellence	2025 - Q2	2025 - Q4	Continuation

PROPOSED KEY PERFORMANCE INDICATORS (KPIS)

#	KPI	KPI Description	Report Frequency	2025 Target
1	Audit Opinion from External Auditors on Annual Financial Audit	This KPI evaluates if the agency's financial statements present fairly in all material respects, the financial position and results of the agency. If the agency receives a qualified audit opinion that means that the financial statements may contain misstatements or omissions. This statement also reflects caution about the reliability and validity of the financial information.	A	Clean Opinion
2	Certificate of Achievement for Excellence in Financial Reporting GFOA for the Annual Audit Report	This KPIs evaluates if the agency's Finance Department goes beyond the minimum requirements of generally accepted accounting principles to prepare annual comprehensive financial reports that evidence the spirit of transparency and full disclosure and then to recognize individual governments that succeed in achieving that goal. Receiving this designation is a significant accomplishment. Not receiving this designation suggest there is significant room for improvement around reporting and transparency on fiscal matters.	A	Achieved
3	Percentage of Monthly Financial Reports Produced by the 15th day of the subsequent month	Monthly financial reports provide users with valuable information necessary to manage resources. It also provides users with a mechanism to identify challenges, take advantage of opportunities, and prevent complications. For financial reports to accomplish their objective they need to be accurate, consistent and timely.	Q	82%
4	Percentage of payments paid by the Finance Departments in two weeks or less after received from Departments	This KPI tracks the percentage of agency disbursements that are received by the Finance Department and paid within a two-week framework. ARC has a decentralized invoicing system. All departments receive their invoices, review those invoices to ensure proper charges were billed according to existing terms and conditions, and subsequently enter those invoices in the ERP system for final disbursement. Before a final check is cut, the Finance Department reviews the payment request, inquiries about discrepancies or completes, and subsequently approves / rejects the request for payment. A high percentage of payments made within the two-week period provides users with and expectation of when their payment request will be made. They can correspondingly inform vendors and partners about reliable payment timeline expectations.	Q	87%

#	KPI	KPI Description	Report Frequency	2025 Target
5	% of Monthly Performance Management Reports Produced by the 15th day of the subsequent month	Performance Management reports provide users with valuable information necessary to manage resources and operations. It also provides users with a mechanism to identify challenges, take advantage of opportunities, and prevent complications. For operational reports to accomplish their objective they need to be accurate, consistent and timely.	Q	82%
6	Percentage of users that find the Departments' Customer Service Satisfactory (internal)	A Finance Department customer satisfaction surveys will help the us understand what is working across our operations and what isn't, giving us the opportunity to reflect, improve, and double down on the positive. By opening the door for our users to opine on our services and rate us.	A	80%
7	Percentage of expense authorizations (ea) and expense reports (er) approved by the finance team in 3 days or less	This KPI is associated with Finance's responsibility to provide a reasonable turnaround time on Travel & Expense items. This KPI measures the median time in days taken to complete an Expense Authorization or Expense Report review in Finance. Completion is measured from the time the Authorization or Report is approved by the highest applicable supervisor to the time it is approved in Finance. Performance will be evaluated based on our ability to consistently meet our target response time as well as feedback from staff on the quality of support in addressing issues related to the submission and processing of Expense Authorizations and Expense Reports.	Q	85%
8	Percentage of Monthly Reconciliation (AP, Payroll and Health Insurance Accounts) completed by the 15th of the month	This KPI would be associated with accuracy of financial Information. It measures the accuracy of the records maintained for payments for AP, Payroll and Health Insurance which are processed through Costpoint or electronically debited from the bank account. Evaluation is based on if the account balances in Costpoint reconcile to the banking and Payroll statements and if the monthly JE's are processed and posted by the target date.	Q	85%

BUDGET SUMMARY
FINANCE DEPARTMENT

Revenues	Amended 2024 Budget	Forecast 2024 Actual	Proposed 2025 Budget
Direct Federal Grants	$ -	$ -	$ -
State and Locally Administered Federal	-	-	-
State and Local Match	-	-	-
ARC Required Match	-	-	-
ARC Supplemental Funding	147,000	-	190,000
Private Sector Funding	-	-	-
Enterprise Fund Income	-	-	-
Indirects	2,136,169	1,953,828	2,142,450
Other Revenue	-	-	-
Total Revenues	**2,283,169**	**1,953,828**	**2,332,450**

Expenses by Type			
Salary and Benefits	$ 1,345,065	$ 1,151,043	$ 1,364,464
Contracts	367,000	314,061	430,000
Equipment	-	-	-
Misc. Operating	90,054	77,064	97,050
Travel	20,200	17,286	15,200
Rent & Related	12,000	10,269	12,000
Computer Services	448,850	384,105	413,736
Indirects	-	-	-
Subgrants and Participants	-	-	-
Total Expenses	**$ 2,283,169**	**$ 1,953,828**	**$ 2,332,450**

PROGRAM AND FUNDING SOURCE DETAIL

Source	Funding Source Type	Funding Source Description	ARC Cost Center Name and Number	Cost Center Brief Description	Other Deliverables	Amount
Internal resource allocation	**ARC GF (Cash)**	Discretionary Allocation of Annual Dues and /or Fund Balance	**Finance Department (Reserve) (022AR)**	Appropriated Reserve in the Finance Department budget for specific initiatives including funding for grant applications	Deliverables are outlined as part of the Major Initiatives and Programs (MIPs)	$ 190,000
	ARC GF (Cash) Total					**$ 190,000**
	Indirect	Administrative Cost Allocation	**Finance Department (022AA)**	The Finance Department provides comprehensive financial management services, performs evaluations, and oversees financial policies for the agency. Services include the general ledger/accounting, payroll, treasury, accounts receivable, accounts payable, fixed assets, budgeting and performance management.	Deliverables are outlined as part of the Major Initiatives and Programs (MIPs)	$ 2,142,450
	Indirect Total					**$2,142,450**
Grand Total					**$ 2,332,450**

GENERAL SERVICES

GENERAL SERVICES

General Services provides day-to-day management of ARC office space and agency office equipment. Duties include ensuring that the office environment is well-maintained, reporting issues to building management, and coordinating repairs or improvements. General Services is also responsible for acquiring and ensuring the efficient operation and maintenance of agency equipment including vehicles, copiers, printers, postage machine, mobile phones, breakroom appliances and conference room equipment and furniture.

PROPOSED MAJOR INITIATIVES AND PROGRAMS (MIPS)

#	MIP	Description	Alignment to Goals	Beg. Date	Due Date	Category
1	Board Meeting Preparation & Execution	Board room setup, security arrangements, parking validations, post-meeting wrap-up	Operational Excellence	2025 - Q1	2025 - Q4	Annual
2	Access Control Review/Audit	Conduct annual review of access cards and cardholders	Operational Excellence	2025 - Q3	2025 - Q3	New
3	Installation of Protective Firm on Windows & Glass Doors	Facilitate the installation of protective film on conference center windows and office glass.	Operational Excellence	2024 - Q4	2025 - Q2	New

PROPOSED KEY PERFORMANCE INDICATORS (KPIS)

#	KPI	KPI Description	Report Frequency	2025 Target
1	Ticket closure rate	This KPI is associated with the General Services' responsibility to provide consistent and reliable support to all ARC staff. This KPI measures the ratio of tickets closed to tickets opened during the period of measure. Performance will be evaluated based on General Services' ability to consistently meet its ticket closure rate.	Q	95%
2	Percentage of users that find the Departments' Customer Service Satisfactory (internal)	This is associated with measuring the requesting department's satisfaction with the department's services. This will be measured annually based on survey input with a goal of an increased approval rating, as well as a method of feedback collection.	Q	80%

#	KPI	KPI Description	Report Frequency	2025 Target
3	Percentage of tickets received and processed in 7 days or less	This KPI is associated with General Services' ability to provide expedient support to ARC staff. It measures the percentage of tickets completed each week based on the number of tickets received for that same time. Tickets that require longer term resolution will not be included in this metric. Performance will be evaluated based on General Services' ability to respond to and meet the need.	Q	90%

BUDGET SUMMARY
GENERAL SERVICES

Revenues	Amended 2024 Budget	Forecast 2024 Actual	Proposed 2025 Budget
Direct Federal Grants	$ -	$ -	$ -
State and Locally Administered Federal	-	-	-
State and Local Match	-	-	-
ARC Required Match	-	-	-
ARC Supplemental Funding	28,000	28,000	30,000
Private Sector Funding	-	-	-
Enterprise Fund Income	-	-	-
Indirects	795,294	765,112	913,747
Other Revenue	-	-	-
Total Revenues	**823,294**	**793,112**	**943,747**

Expenses by Type	Amended 2024 Budget	Forecast 2024 Actual	Proposed 2025 Budget
Salary and Benefits	$ 179,376	$ 172,800	$ 214,102
Contracts	138,000	132,941	140,000
Equipment	184,388	177,628	182,388
Misc. Operating	25,500	24,565	28,000
Travel	3,500	3,372	9,000
Rent & Related	227,000	218,678	329,890
Computer Services	65,530	63,128	40,367
Indirects	-	-	-
Subgrants and Participants	-	-	-
Total Expenses	**$ 823,294**	**$ 793,112**	**$ 943,747**

PROGRAM AND FUNDING SOURCE DETAIL

Source	Funding Source Type	Funding Source Description	ARC Cost Center Name and Number	Cost Center Brief Description	Other Deliverables	Amount
Internal resource allocation	ARC GF (Cash)	Discretionary Allocation of Annual Dues and /or Fund Balance	**BREAK ROOM EQUIPMENT (022BN)**	Support for break room equipment and supplies	Deliverables are outlined as part of the Major Initiatives and Programs (MIPs)	$ 30,000
	ARC GF (Cash) Total					**$ 30,000**
	Indirect	Administrative Cost Allocation	**FACILITIES MANAGEMENT (022BF)**	General Services provides day-to-day management of ARC office space and agency office equipment.	Deliverables are outlined as part of the Major Initiatives and Programs (MIPs)	$ 913,747
	Indirect Total					**$ 913,747**
Grand Total						**$ 943,747**

INFORMATION TECHNOLOGY

INFORMATION TECHNOLOGY

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

PROPOSED MAJOR INITIATIVES AND PROGRAMS (MIPS)

#	MIP	Description	Alignment to Goals	Beg. Date	Due Date	Category
1	Web Accessibility Assessment	This project is aimed at assessing the ARC's websites for adherence to the Web Content Accessibility Guidelines (WCAG).	Stakeholder Engagement	2025 - Q1	2025 - Q4	Continuation
2	Enterprise Data Platform Phase II	Continuation of the development of an enterprise data platform.	Operational Excellence	2025 - Q1	2025 - Q4	Continuation
3	Data Governance Development	The establishment of a data governance program.	Operational Excellence	2025 - Q1	2025 - Q4	Continuation
4	Security Vulnerability Assessment	IT performs an annual assessment to identify cybersecurity vulnerabilities in the agency's IT infrastructure.	Operational Excellence	2025 - Q2	2025 - Q2	Annual
5	Disaster Recovery	This project is aimed at ensuring that the agency's information systems can be quickly restored from cloud backups in the case of a disaster.	Operational Excellence	2025 - Q1	2025 - Q4	New
6	Network Infrastructure Assessment	Evaluate our existing IT infrastructure, security, performance, and management processes to identify vulnerabilities, Identify and optimize underused or overused resources and proactively spot and remediate bandwidth bottlenecks within our network.	Operational Excellence	2025 - Q1	2025 - Q4	New

#	MIP	Description	Alignment to Goals	Beg. Date	Due Date	Category
7	Data Backup Procedure Assessment	Evaluate our current process to identify what should be backed up, how it should be backed up, when it should be backed up and the overall restore process of files and folders.	Operational Excellence	2025 - Q1	2025 - Q4	New
8	EmpowerlinePro Support	Provide support to Aging and Independence Service's EmpowerlinePro application.	Livable Communities	2025 - Q1	2025 - Q4	New

PROPOSED KEY PERFORMANCE INDICATORS (KPIS)

#	KPI	KPI Description	Report Frequency	2025 Target
1	Percentage of technical requests completed within 4 hours.	This KPI is associated with the IT's responsibility to provide quick technical support to all ARC staff. This KPI measures the percentage of technical support tickets completed within 4 hours. Completion time is measured from the time the ticket is submitted via email by the customer to the time the ticket is marked as completed by IT staff in the ticket tracking system. Tickets that are determined to qualify as a project as opposed to a technical service due to its projected duration and complexity will be removed from the ticketing system and will not be included in this metric. Performance will be evaluated based on our ability to consistently meet our target response time as well as feedback from customers on the quality of our support to ensure that quality does not deteriorate as we try to meet response time targets.	Q	82%
2	Technical service ticket clearance rate	This KPI is associated with the IT's responsibility to provide consistent and reliable technical support to all ARC staff. This KPI measures the ratio of technical support tickets closed to tickets opened during the period of measure. Performance will be evaluated based on our ability to consistently meet our target clearance rate as well as feedback from customers on the quality of our support to ensure that quality does not deteriorate as we try to meet our target.	Q	98%

#	KPI	KPI Description	Report Frequency	2025 Target
3	Rate of satisfaction with technical services.	This KPI is associated with the IT's responsibility to provide quality technical support to all ARC staff. This KPI measures the percentage of staff who indicate on the annual internal services survey as satisfied or very satisfied with IT services. Improvement will be indicated by an increase in the rate of satisfaction. Deterioration will be indicated by a significant decline in satisfaction.	Q	95%
4	Organizational cybersecurity risk score	This KPI is associated with the responsibility of IT to provide tools and educate the organization on measures to guard against cybersecurity threats. This measure tracks the organizational cybersecurity risk score. The risk score is a measure of the overall risk of the organization relative to cyber threats and is in part determined by the results of phishing security tests and by the completion of security training. A low risk score indicates lower risk, and a high-risk score indicates higher risk. Improvement would be indicated by a declining score.	Q	<27
5	Number of critical vulnerabilities identified in the annual cybersecurity threat assessment.	This KPI is associated with the responsibility of IT to reduce the risk of successful cyberattacks by eliminating system vulnerabilities. This measure tracks the number of vulnerabilities identified in the annual cybersecurity vulnerability assessment. Improvement in performance will be indicated by a continuous reduction in the number of vulnerabilities identified.	A	3
6	Percent network uptime	This KPI is associated with IT's responsibility to ensure that network resources are highly available. The KPI tracks the percentage of the time the internal network is operating. Improvement is measured by an increase in the percent of time the internal network is available.	Q	99.99%
7	Percentage of users that find the Departments' Customer Service Satisfactory (internal)	This is associated with measuring the requesting department's satisfaction with the department's services. This will be measured annually based on survey input with a goal of an increased approval rating, as well as a method of feedback collection.	A	80%

BUDGET SUMMARY
INFORMATION TECHNOLOGY

Revenues	Amended 2024 Budget	Forecast 2024 Actual	Proposed 2025 Budget
Direct Federal Grants	$ -	$ -	$ -
State and Locally Administered Federal	-	-	-
State and Local Match	-	-	-
ARC Required Match	-	-	-
ARC Supplemental Funding	223,360	148,077	176,489
Private Sector Funding	-	-	-
Enterprise Fund Income	-	-	-
Indirects	-	-	147,377
Direct Charges	2,425,585	2,425,577	2,425,577
Other Revenue	-	-	-
Total Revenues	**2,648,945**	**2,573,654**	**2,749,443**

Expenses by Type			
Salary and Benefits	$ 1,417,542	$ 1,377,251	$ 1,474,344
Contracts	91,033	88,446	45,000
Equipment	4,173	4,054	-
Misc. Operating	32,600	31,673	17,400
Travel	18,750	18,217	10,200
Rent & Related	53,523	52,002	69,929
Computer Services	560,700	544,763	688,036
Indirects	470,624	457,247	444,534
Subgrants and Participants	-	-	-
Total Expenses	**$ 2,648,945**	**$ 2,573,654**	**$ 2,749,443**

PROGRAM AND FUNDING SOURCE DETAIL

Source	Funding Source Type	Funding Source Description	ARC Cost Center Name and Number	Cost Center Brief Description	Other Deliverables	Amount
Internal resource allocation	**Direct**	Direct Cost Allocation to Departments	**IS SUPPORT & TRAINING (041IS)**	Information Technology Services	Outlined in the MIPs and KPIs	$ 2,602,066
	Direct Total					**$2,602,066**
	Indirect	Administrative Cost Allocation	**IS SUPPORT & TRAINING (041IE)**	Information Technology Services	Outlined in the MIPs and KPIs	$ 147,377
	Indirect Total					**$ 147,377**
Grand Total						**$ 2,749,443**

HUMAN RESOURCES

HUMAN RESOURCES

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

PROPOSED MAJOR INITIATIVES AND PROGRAMS (MIPS)

#	MIP	Description	Alignment to Goals	Beg. Date	Due Date	Category
1	Classification and Compensation Structure	Annual Maintenance of Classification and Compensation Structure	Operational Excellence	2025 - Q1	2025 - Q4	Continuation
2	Health and Wellness Benefits Renewal Process	Review and update current plans, negotiate with providers, and assess employee and retiree needs to ensure the benefits package remains competitive and is cost-effective.	Operational Excellence	2025 -Q1	2025 - Q4	Annual
3	Health and Wellness Benefits Open Enrollment	Annual Employee Health Benefits Open Enrollment process	Operational Excellence	2025 - Q3	2025 - Q4	Annual
4	Total Rewards Statements	Develop annual notification to each employee outlining all the value of sponsored benefits provided by ARC	Operational Excellence	2025 - Q1	2025 -Q2	Annual
5	Talent Acquisition Strategy	Target diverse and qualified candidates and foster talent pipelines	Operational Excellence	2025 - Q1	2025 - Q4	Annual
6	Performance Management Maintenance	Regular maintenance of the tools and processes within the performance management system	Operational Excellence	2025 - Q1	2025 - Q4	Annual
7	Professional Development Training Program	Implement a comprehensive professional development training program for the agency	Operational Excellence	2025 - Q1	2025 - Q4	Annual

PROPOSED KEY PERFORMANCE INDICATORS (KPIS)

#	KPI	KPI Description	Report Frequency	2025 Target
1	Percentage of job announcements posted 3 days after approved through workflow	Percentage of job announcements posted 3 days after job announcement has been approved by hiring manager	Q	85%
2	Percentage of offer letters provided to prospective employees within 3 days post hiring negotiations and formal notification to HR	This KPI measures the percentage of offer letters provided to prospective employees within three days after hiring negotiations conclude and HR is informed.	Q	90%
3	Percentage of users that find the Departments' Customer Service Satisfactory (internal)	An HR customer satisfaction survey will help to understand what is working across operations and what isn't working, giving the opportunity to reflect, improve, and double down on the positive.	A	80%
4	Percentage of grievances received by HR for which intake and contact initiate within 3 days	This KPI measures percentage of grievances received by the Office of HR that are reviewed and the requestor is contacted with 3 days of submission	Q	95%
5	% supervisors/managers completing the training curriculum	This KPI is associated with HR's responsibility to ensure that emerging leaders are properly trained and coached up in agency, managerial responsibility and have a sound understanding of employment and labor laws. This performance is evaluated on the number of supervisors/managers completing the curriculum.	A	85%
6	Retiree Health and Wellness Survey Satisfaction Rate	1.) This KPI is associated with HR responsibility to provide support services to the agency's retirement community and assess if retirees are satisfied with health and wellness services, and well as gathering feedback on how to improve customer service.2.) This KPI measures customer satisfaction. 3.) This KPI will be evaluated on the feedback received from survey, in addition to any informal or formal feedback received from retiree community through other communication channels.	A	85%
7	Percentage of employees and retirees enrolled with benefits by deadline	1.) This KPI is associated with HR's responsibility to administer an efficient and comprehensive program for health benefits to retiree community.2) This KPI helps to measure quality of healthcare for retirees, as well as aids in assessing financial impact to the pension trusts and pension liability. 3.) This KPI is continuously evaluated through benchmarking benefits for the retiree program and assessing cost share model.	A	98%

BUDGET SUMMARY
HUMAN RESOURCES

Revenues	Amended 2024 Budget	Forecast 2024 Actual	Proposed 2025 Budget
Direct Federal Grants	$ -	$ -	$ -
State and Locally Administered Federal	-	-	-
State and Local Match	-	-	-
ARC Required Match	-	-	-
ARC Supplemental Funding	-	-	-
Private Sector Funding	-	-	-
Enterprise Fund Income	-	-	-
Indirects	1,361,334	1,069,972	1,481,906
Other Revenue	-	-	-
Total Revenues	**$ 1,361,334**	**$ 1,069,972**	**$ 1,481,906**

Expenses by Type			
Salary and Benefits	$ 959,418	$ 711,791	$ 1,087,874
Contracts	100,000	74,190	39,500
Equipment	-	-	-
Misc. Operating	77,501	117,498	100,050
Travel	21,000	15,580	21,000
Rent & Related	21,000	15,580	21,000
Computer Services	182,415	135,333	212,482
Indirects	-	-	-
Subgrants and Participants	-	-	-
Total Expenses	**$ 1,361,334**	**$ 1,069,972**	**$ 1,481,906**

PROGRAM AND FUNDING SOURCE DETAIL

Source	Funding Source Type	Funding Source Description	ARC Cost Center Name and Number	Cost Center Brief Description	Other Deliverables	Amount
Internal resource allocation	**Indirect**	Administrative Cost Allocation	**HR MGMT/RECRUITMENT (022CH)**	The Office of Human Resources serves as strategic partners in supporting 200+ employees and provides cores services in policy, benefits, pension/retirement, and compensation administration; talent acquisition, employee & labor relations, rewards & recognition, learning & organizational development, HRIS, and risk management.	Outlined in the MIPs and KPIs	$ 1,481,906
Grand Total						**$1,481,906**

CHIEF OPERATING OFFICER

CHIEF OPERATING OFFICER

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

PROPOSED MAJOR INITIATIVES AND PROGRAMS (MIPS)

#	MIP	Description	Alignment to Goals	Beg. Date	Due Date	Category
1	Program Performance Management Tracking	Ongoing tracking of programs and contracts	Operational Excellence	2025 - Q1	2025 - Q4	New
2	2026 Budget and Work Program	Coordination of 2026 budget and work program across operational departments of community development, research and analytics, mobility services, transportation planning, and natural resources	Strategic Investments	2025 - Q3	2025 - Q4	Annual
3	Staff Training	Annual staff training on policies and procedures within the operational functions of ARC	Operational Excellence	2025 - Q1	2025 - Q2	Annual
4	Satellite Office Plan	Development of a plan to place staff in local offices throughout the region to provide support for direct services and planning initiatives at the local and regional levels.	Strategic Investments	2025 - Q1	2025 - Q4	New
5	Project Management Program	Implement Project Management and Capacity Building Program	Operational Excellence	2025 - Q1	2025 - Q4	New

PROPOSED KEY PERFORMANCE INDICATORS (KPIS)

#	KPI	KPI Description	Report Frequency	2025 Target
1	Percentage of users that find the departments' Customer Service Satisfactory (internal)	This KPI measures peer and leadership sentiment and overall satisfaction with the Office of COO's response time and administrative assistance with planning activities and studies while gaining access to additional ideas for improvement going forward. Internal users' satisfaction is measured by asking specific questions to gauge if they were completely satisfied, satisfied, or dissatisfied with the level of customer service provided to them. Performance will be evaluated based on the department's ability to consistently provide satisfactory customer service.	A	80%
2	GDOT Invoicing (In days)	This is associated with monthly invoicing to GDOT to review, check, and include supporting documentation for invoices to be processed by GDOT for payment. Measures the number of days to process once received from Finance Department to meet their deadline. This is measured by meeting deadlines set by Finance to provide supporting documentation and approved invoices for submittal to GDOT.	Q	<=15
3	% of Expense Authorizations / Expense Reports Reviewed in 5 days or less	This KPI is associated with both the employees' responsibility to request for a business authorization to travel in a timely manner to allow for the review and approval of that business travel by the employee's immediate Supervisor, Department Managing Director and the Office of the COO. Furthermore, this KPI is also associated with an employee being reimbursed in a timely for authorized business travel. This KPI measures the median time it takes to review and approve a complete business authorization request and an expense reimbursement request. Performance will be evaluated based on how quickly business authorizations are approved prior to an employee's scheduled travel date and how quickly an employee is reimbursed for an authorized business travel subsequent to all required information being correctly filled and uploaded into Concur.	Q	85%

BUDGET SUMMARY
CHIEF OPERATING OFFICER

Revenues	Amended 2024 Budget		Forecast 2024 Actual		Proposed 2025 Budget	
Direct Federal Grants	$	-	$	-	$	-
State and Locally Administered Federal		-		-		-
State and Local Match		-		-		-
ARC Required Match		-		-		-
ARC Supplemental Funding		-		-		-
Private Sector Funding		-		-		-
Enterprise Fund Income		-		-		-
Indirects		505,280		496,304		668,368
Direct Charges		-		-		-
Other Revenue		-		-		-
Total Revenues	**$**	**505,280**	**$**	**496,304**	**$**	**668,368**
Expenses by Type						
Salary and Benefits	$	445,280	$	430,245	$	555,902
Contracts		-		-		-
Equipment		-		-		-
Misc. Operating		40,000		44,039		45,200
Travel		15,500		17,065		16,000
Rent & Related		-		-		1,000
Computer Services		4,500		4,954		50,266
Indirects		-		-		-
Subgrants and Participants		-		-		-
Total Expenses	**$**	**505,280**	**$**	**496,304**	**$**	**668,368**

PROGRAM AND FUNDING SOURCE DETAIL

Source	Funding Source Type	Funding Source Description	ARC Cost Center Name and Number	Cost Center Brief Description	Other Deliverables	Amount
Internal resource allocation	Indirect	Administrative Cost Allocation	COO (031CO)	Chief Operating Officer Department	Outlined in the MIPs and KPIs	$ 668,368
Grand Total						**$ 668,368**

BUDGET SCHEDULES

CONSOLIDATED PROPOSED BUDGET BY DEPARTMENT
2024 Amended Budget, 2024 Forecast, and 2025 Proposed Budget

In Millions ($)	Amended 2024 Budget	Forecast 2024 Actual	Proposed 2025 Budget
Revenues			
Grants	$ 93,210,047	$ 77,450,989	$ 94,263,177
State & Local Match	2,616,433	2,044,057	2,725,305
Local Appropriations	6,214,049	6,133,973	6,289,289
Enterprise/Private Sector	1,519,038	1,334,536	1,594,268
Other	45,000	629,810	650,000
Total Revenues	**$ 103,604,567**	**$ 87,593,365**	**$ 105,522,039**
Expenses			
Operations			
Research & Analytics	3,563,457	3,071,756	3,848,143
Community Development	6,990,817	5,147,926	6,513,699
Natural Resources	4,352,471	3,242,333	4,637,693
Workforce Solutions	11,800,162	9,598,912	11,450,217
Mobility Services	12,801,645	10,468,517	14,465,229
Transportation Access	17,492,671	13,673,202	18,526,116
Aging & Independence Services	37,231,022	33,210,601	35,073,954
Homeland Security & Recovery	7,724,310	7,400,950	8,798,523
Total Operations	**$ 101,956,555**	**$ 85,814,198**	**$ 103,313,574**
Administration and Other ARC Programs			
Executive Director and CEO	1,254,099	1,083,364	1,207,874
External Affairs and Strategy	2,776,814	2,186,244	3,117,979
General Counsel and Compliance	932,104	710,854	942,238
Finance Department	2,283,169	1,953,828	2,332,450
General Services	823,294	793,112	943,747
Information Technology	2,648,945	2,573,654	2,749,443
Human Resources	1,361,334	1,069,972	1,481,906
Chief Operating Officer	505,280	496,304	668,368
Total Administration and Other ARC Programs	**$ 12,585,039**	**$ 10,867,332**	**$ 13,444,005**
Recovery Impact	(10,531,512)	(9,878,121)	(10,813,297)
Total Administration and Other ARC Programs	**$ 2,053,527**	**$ 989,211**	**$ 2,630,708**
Total Expenses	**$ 104,010,082**	**$ 86,803,409**	**$ 105,944,282**
***Projected increase/(-) reduction in Fund Balance**	**$ (405,515)**	**$ 789,956**	**$ (422,243)**
Fund Balance - Beginning	**$ 17,090,093**	**$ 18,825,501**	**$ 19,615,457**
Fund Balance - Ending	**$ 16,684,578**	**$ 19,615,457**	**$ 19,193,214**
Fund Balance % Exp.	**16.0%**	**22.6%**	**18.1%**

CONSOLIDATED PROPOSED BUDGET BY TYPE
2024 Amended Budget, 2024 Forecast, and 2025 Proposed Budget

	Amended 2024 Budget	Forecast 2024 Actual	Proposed 2025 Budget
Revenues			
Special Revenue and Proprietary Revenues			
US Dept of Transportation	$ 221,562	$ 183,971	$ 492,124
Other (Federal)	1,312,487	1,089,806	1,125,094
GA Dept of Comm Affairs	163,400	135,677	163,400
GA Dept of Human Services	31,195,888	25,903,099	29,112,696
GA Dept of Transportation	34,025,660	28,252,763	37,086,574
Contracts with Local Govts	1,546,874	1,284,427	1,205,309
GEMA	7,724,310	6,413,780	8,796,023
Technical College System of GA, Workforce Development	11,219,383	9,315,868	10,198,235
Water Board	1,868,846	1,551,772	2,048,613
Other (State/Local)	3,230,958	2,682,784	3,171,958
State and Local Match	2,616,433	2,172,521	2,725,305
Private Sector Funding	760,798	631,719	845,162
Proprietary Income	1,455,272	1,208,366	1,555,757
Other Revenue	3,647	3,028	56,500
Subtotal	**$ 97,345,518**	**$ 80,829,582**	**$ 98,582,750**
General Fund			
Local Appropriations	6,214,049	6,133,973	6,289,289
Misc. Income	-		-
Interest	45,000	629,810	650,000
Subtotal	**$ 6,259,049**	**$ 6,763,783**	**$ 6,939,289**
TOTAL REVENUES	**$ 103,604,567**	**$ 87,593,365**	**$ 105,522,039**
Expenses			
Salary	19,829,708	18,601,088	21,726,969
Benefits	9,782,487	8,986,505	10,198,570
Total Salary and Benefits	**$ 29,612,195**	**$ 27,587,593**	**$ 31,925,539**
Contracts	19,163,216	15,428,190	21,657,283
Equipment	302,128	273,656	286,848
Misc. Operating	6,135,355	5,054,581	4,689,267
Travel	628,794	520,564	632,800
Rent & Related	2,210,258	1,863,936	2,550,349
Other Computer Expenses	1,501,451	776,989	1,738,382
Subgrants and Participants	44,124,113	34,419,067	41,738,528
Other Expenses	-		-
Over/(Under) Indirect Recovery	332,572	878,834	725,286
Total Other Expenses	**$ 74,397,887**	**$ 59,215,816**	**$ 74,018,743**
TOTAL EXPENSES	**$ 104,010,082**	**$ 86,803,409**	**$ 105,944,282**
*Projected increase/(-) reduction in Fund Balance	**$ (405,515)**	**$ 789,956**	**$ (422,243)**
Fund Balance - Beginning	**$ 17,090,093**	**$ 18,825,501**	**$ 19,615,457**
Fund Balance - Ending	**$ 16,684,578**	**$ 19,615,457**	**$ 19,193,214**

2025 PROPOSED BUDGET BY FUND (GENERAL FUND)

Projected Beginning Balance as of 1/1/2025 (estimate)   **$19,615,457**

Revenue and Available Funds	Proposed 2025 Budget
Local Appropriations	6,289,289
Interest	650,000
Misc Income	-
Revenue and Transfer Subtotal	**6,939,289**

Expenditure and Use of Funds

Transfer to Special Revenue Funds	
Required ARC Match	4,094,645
ARC Supplement	864,893
Transfer to Proprietary Funds	587,805
General Fund Expenses	1,814,189
Expense and Transfer Subtotal	**7,361,532**

Projected Ending Balance -12/31/2025   **$19,193,214**

Increase (Decrease) in Fund Balance   **($422,243)**

2025 PROPOSED BUDGET BY FUND (SPECIAL REVENUE)

Operating Revenues including Internal Transfers	Proposed 2025 Budget
US Dept of Transportation	$ 492,124
Other (Federal)	1,125,094
GA Dept of Comm Affairs	163,400
GA Dept of Human Services	29,112,696
GA Dept of Transportation	37,086,574
Contracts with Local Govts	1,205,309
Other (State/Local)	24,214,829
State and Local Match	2,725,305
ARC Required Match	4,094,645
ARC Supplemental Funding	864,893
Private Sector Funding	630,162
Other Revenue	56,500
Total Revenue including Transfers	**$ 101,771,531**

Expenses by Type	
Salary and Benefits	23,893,780
Contracts	19,474,835
Equipment	95,960
Misc. Operating	3,520,136
Travel	426,900
Rent & Related	2,083,520
Computer Services	2,015,147
Other Computer Expenses	518,220
Indirects	8,004,505
Subgrants and Participants	41,738,528
Total Expenses	**$ 101,771,531**

2025 PROPOSED BUDGET BY FUND (ENTERPRISE)

	Proposed 2025 Budget
Operating Revenues including Internal Transfers	
Enterprise Income	$ 1,379,268
Private Sector Funding	215,000
ARC Supplemental Funding	587,805
Proprietary Fund Balance	176,489
Total Revenues	**$ 2,358,562**
Expenses by Type	
Salary and Benefits	1,908,541
Contracts	914,448
Equipment	8,000
Misc. Operating	471,121
Travel	77,200
Rent & Related	71,929
Computer Services	688,036
Other Computer Expenses	450,034
Indirects	194,830
Subgrants and Participants	-
Transfer out	(2,425,577)
Total Expenses	**$ 2,358,562**
Expenses by Enterprise Activity	
LINK	947,373
RLI	375,394
Database Project - Connect	101,768
State of the Region	640,030
Research Data	25,000
MARC	72,508
Culture and Community Design Program	20,000
Internal Service Fund	2,602,066
Transfer out	(2,425,577)
Total Expenses	**$ 2,358,562**