

Strategy 2012
Atlanta Regional Commission
Annual Work Program and Budget

February 22, 2012

The Atlanta Region



The Atlanta Regional Commission ("ARC") created in 1971 by local governments of the Atlanta Region, includes Cherokee, Clayton, Cobb, DeKalb, Douglas, Fayette, Fulton, Gwinnett, Henry and Rockdale counties and 67 municipalities including the City of Atlanta. ARC is the regional planning and intergovernmental coordination agency for the Region. It is also the forum where the Region's leaders come together to solve mutual problems and decide issues of regionwide consequence. ARC is supported by local, state and federal funds. Board membership on the ARC is held by 23 local elected officials, 15 private citizens and one non-voting member appointed by the Board of the Georgia Department of Community Affairs.

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



MEMORANDUM

DATE: February 22, 2012

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

FROM: Doug Hooker, Executive Director

SUBJECT: 2012 Work Program and Budget

Enclosed is *Strategy 2012*, ARC's Work Program and Budget for calendar year 2012, as adopted by the Commission on December 1, 2011.

The 2012 Work Program and Budget is the Commission's proposed official policy regarding allocation of the Commission's financial and staff resources during 2012. During its development, it was submitted for review by proposed funding agencies to secure their agreement to finance appropriate parts of the program. The adopted Work Program and Budget represents only those funding agreements presently in place or anticipated during the year.

If you have comments or questions, please send them to me in writing via mail, fax (404 463-3205) or e-mail (dhooker@atlantaregional.com).

COMMISSION MEMBERSHIP 2012

As of 2/01/12

OFFICERS	Tad Leithead Chair	Burrell Ellis Secretary	Judy Waters Parliamentarian
	Buzz Ahrens Vice Chair	Mike Bodker Treasurer	

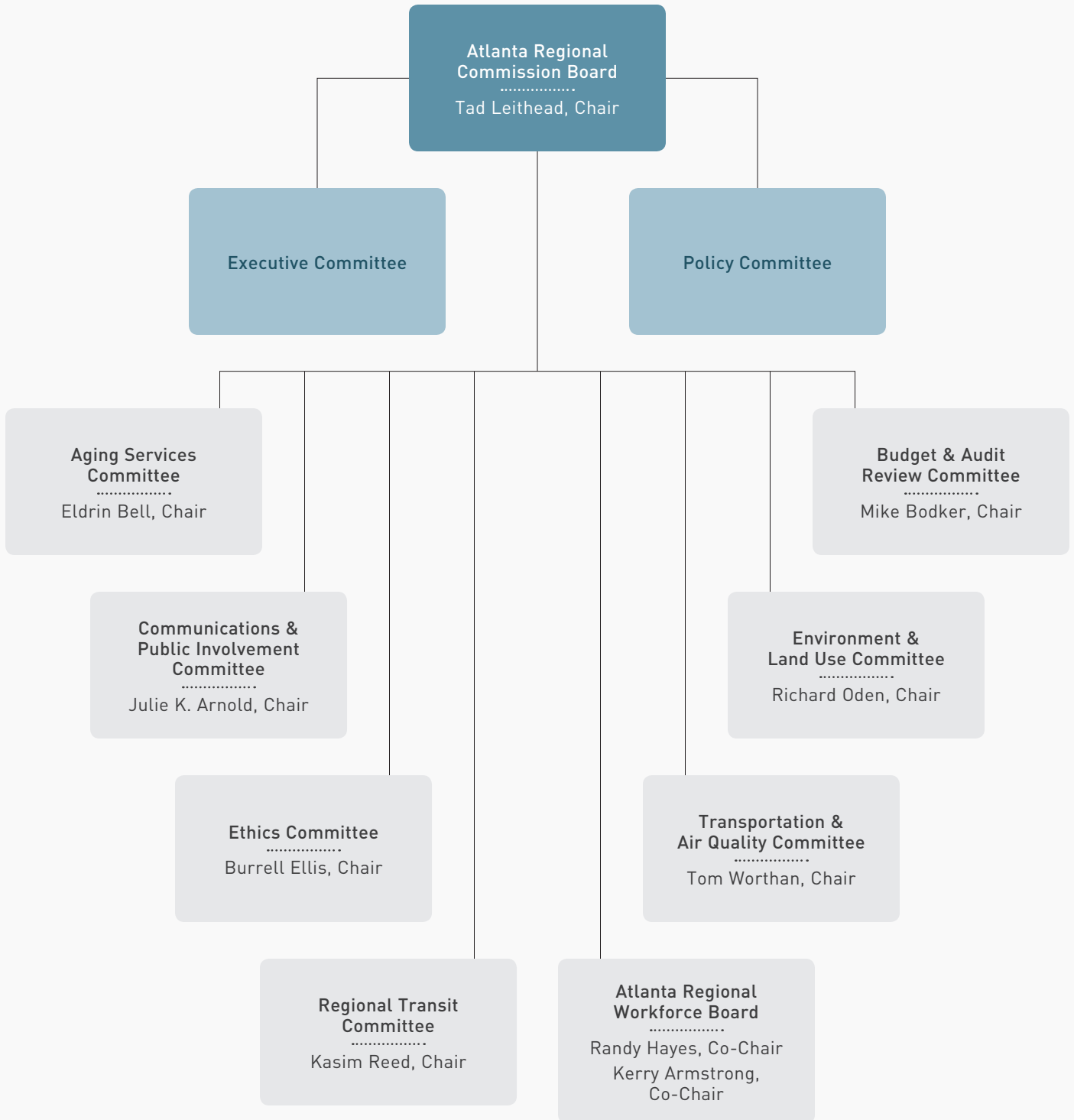
PUBLIC MEMBERS	City of Atlanta	Kasim Reed Mayor	H. Lamar Willis Councilmember
	Cherokee County	Buzz Ahrens Commission Chairman	Donnie Henriques Mayor, City of Woodstock
	Clayton County	Eldrin Bell Commission Chairman	Willie Oswalt Mayor, City of Lake City
	Cobb County	Tim Lee Commission Chairman	Mark Mathews Mayor, City of Kennesaw
	DeKalb County	Burrell Ellis Chief Executive Officer	Bill Floyd Mayor, City of Decatur
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	Fayette County	Herbert E. Frady Commission Chairman	Eric Dial Mayor, Town of Tyrone
	Fulton County	John Eaves Commission Chairman	Mike Bodker Mayor, City of Johns Creek and Ralph Moore Mayor, City of Union City
	Gwinnett County	Charlotte Nash Commission Chairman	Bucky Johnson Mayor, City of Norcross
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	Robert L. Stephens, Jr. District 2	Liane Levetan District 7	Julie Keeton Arnold District 12
	Robert Reeves District 3	Judy Waters District 8	Rob Garcia District 13
	Anita Wallace Thomas District 4	Kerry Armstrong District 9	Dan Post, Jr. District 14
	Kip Berry District 5	C. J. Bland District 10	Dennis Burnette District 15

NON-VOTING MEMBER (Appointed by Georgia Department of Community Affairs)	Tread Davis, Jr.
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EXECUTIVE DIRECTOR	Doug Hooker
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Atlanta Regional Commission Committee Structure



2012 WORK PROGRAM AND BUDGET

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Relationship between ARC's Strategic Plan and Work Program And Budget

“Since 1947, ARC and its predecessor agencies have developed a framework of plans and programs to ensure the Atlanta region’s positive development and quality of life. From creating the first parallel runway plan in the U.S. which led to the busiest airport in the world...to protecting the region’s major water source, the Chattahoochee River, regional initiatives have shaped our present and will continue to mold our future.”(Leithead)

“The Atlanta Regional Commission’s adopted Strategic Plan will serve as a framework to guide both current and future board members and staff in focusing resources and efforts most efficiently on the region’s most critical needs over a five year period.”(Leithead) The Work Program and Budget will align with the strategic plan’s objectives and will begin addressing several strategies. The Strategic Plan defines ARC’s purpose, vision, mission, values, core policies, objectives and strategies. This compendium sets an initial context for developing the 2012 Work Program and Budget which begins to address the Plan’s themes of *“Regional Impact and Local Relevance and Sustainability – a community that can accommodate the needs of all its constituents in a manner that is fiscally sound, environmentally responsible and leaves the community in a better condition for future generations.”(Ahrens)*

PURPOSE, VISION AND MISSION

PURPOSE

To serve the citizens of the region, local governments and the broader regional community by providing services, support and leadership on issues that cross jurisdictional lines and require comprehensive regional solutions.

VISION

The Atlanta Regional Commission is the Regional Leader in identifying Values, developing Policies and executing Plans that matter to residents and communities, ensure Competitive Advantage and preserve long-term Sustainability and Livability.

MISSION

The Atlanta Regional Commission will demonstrate professional and forward-looking leadership to ensure sustainable growth, livability and competitive advantage by focusing and balancing Environmental Responsibility, Economic Growth and Social Needs.

VALUES

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

Regional Leadership

We exhibit, build and foster regional leadership to address and act on critical challenges and opportunities.

Creative Regional Solutions

We anticipate challenges and develop creative solutions based on professional knowledge, public involvement and collaboration with our partners.

Public Service

We are accountable to our stakeholders, try to exceed their expectations and exhibit the highest standard of ethical conduct.

Collaborative Teamwork

We work with each other, with partners and with residents of the region in a concerted effort to build the highest quality of life for the metropolitan region.

Continuous Learning

We constantly seek new information, knowledge and skills to better serve the Atlanta region.

Regional Resource for Local Governments

As the official regional planning agency for the 10-county metropolitan Atlanta region, the Atlanta Regional Commission (ARC) serves as a catalyst for regional progress by focusing leadership, attention and planning resources on key regional issues. During ARC's 64-year history, the region has experienced remarkable growth, particularly during the last 20 years. As a result, ARC has faced both opportunities and challenges as it prepares for the continued advancement of our dynamic region.

The population of the Atlanta region crossed the 4.1-million mark as of April 2011. The next quarter century will bring continued growth as the number of residents in the Atlanta region expands to more than seven million by the year 2030. ARC's role in helping to develop and strengthen the services, systems, infrastructure improvements and programs needed to maintain and enhance our quality of life, will be more critical than ever. The days ahead offer opportunities to lead the region and attain greater levels of progress, quality of life and prosperity. The time is right for ARC to provide even stronger leadership in order to affect positive change for today and tomorrow.

The Atlanta Regional Commission has multiple legal designations that are a resource to local governments and the community. Those designations are: 1) Georgia Regional Commission, 2) Metropolitan Area Planning and Development Commission, 3) Metropolitan Planning Organization (MPO) for Transportation Planning, 4) Area Agency on Aging (AAA), 5) Administrative and Fiscal Agent for the Atlanta Region Workforce Board (Area 7), 6) Planning and Staff Support for the Metropolitan North Georgia Water Planning District, 7) Appalachian Regional Commission – Local Development District (LDD), 8) U.S. Bureau of Census – State Data Center Affiliate, 9) Federal Programs Intergovernmental Review Clearinghouse, and 10) U.S. Department of Commerce - Economic Development District.

The multiple designations allow ARC to serve as a forum for deliberation, information, and action. (The following map defines ARC's geographical planning regions).

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

The Atlanta Region

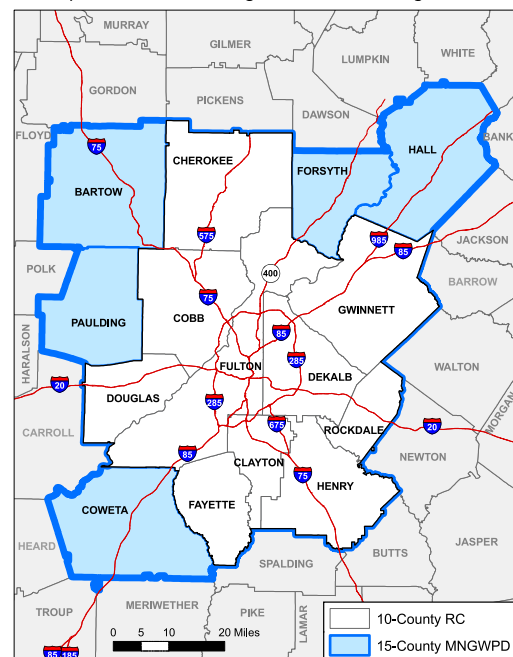
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Atlanta, Georgia 30303
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State of Georgia Regional Commissions

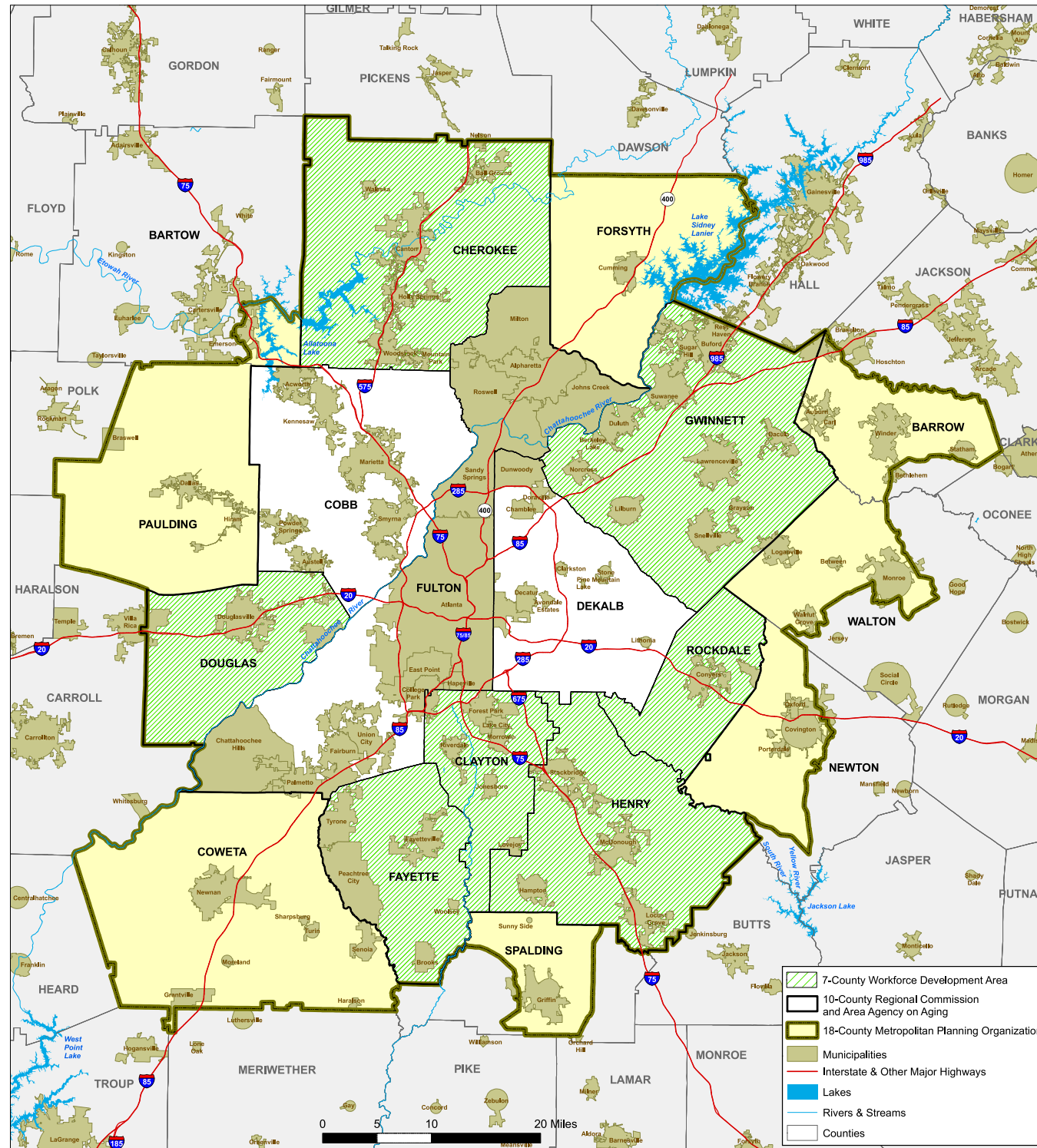


The Atlanta Regional Commission is one of 12 Regional Commissions (RCs), as currently established by the Board of the Department of Community Affairs according to OCGA 50-9-30, in order "to develop, promote and assist in establishing coordinated and comprehensive planning, to assist local governments, and promote the essential public interests of the state and its citizens." RCs are multi-county planning and development agencies serving municipal and county governments, providing professional technical assistance to state and federal agencies as well as to local governments in advancing quality growth and development. Georgia's RCs are involved in such activities as comprehensive planning, land use development, historic preservation, aging services, revolving loan funds, business retention and development, affordable housing, global economics, tourism, defense conversion, workforce development, coordinated transportation, telecommunications and technology, geographic information systems and disaster mitigation planning.

Metropolitan North Georgia Water Planning District



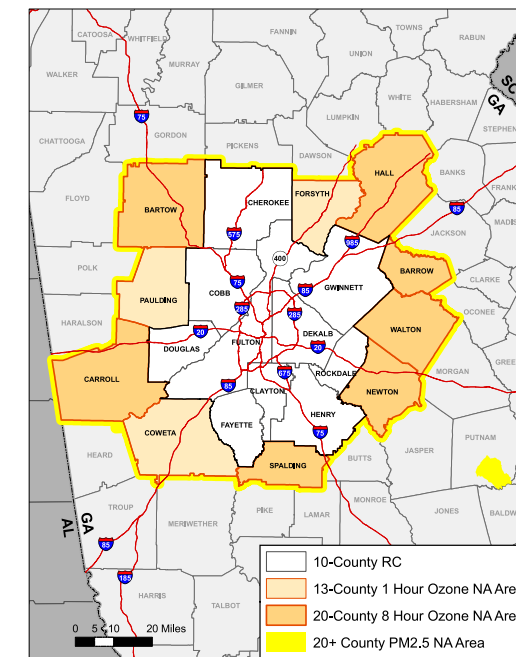
This map represents the boundary of The Metropolitan North Georgia Water Planning District, which provides water resource plans, policies and coordination for metropolitan Atlanta. The District has developed regional plans for stormwater management, wastewater treatment and water supply and water conservation.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



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

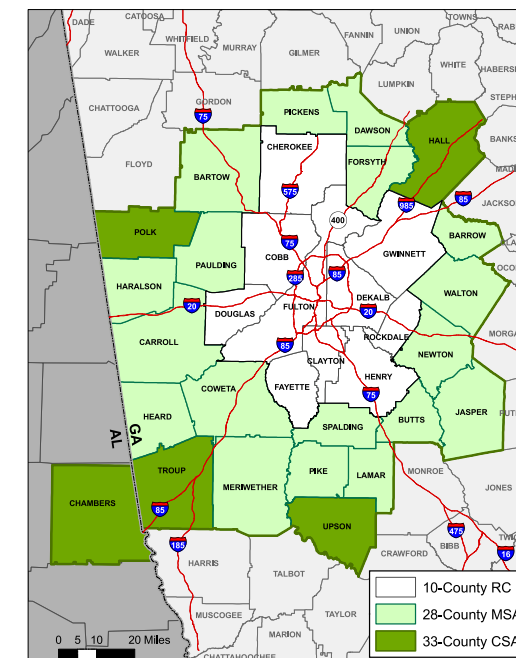
- The Workforce Development Area (WFD) is a seven-county area created by agreement of county chief-elected officials, administered by the Atlanta Regional Commission and funded for training and employment activities under the federal Workforce Investment Act (WIA). For more information on ARC's Workforce Development programs and services please consult www.atlantaregional.com/workforce/workforce.html.
- The Regional Commission (RC) is a 10-county area designated by State law to be the area-wide planning agency for all federal and state programs which require or encourage area wide planning. Programs and services provided by ARC to the region include comprehensive planning (transportation, environmental and land use planning), research and information processing, review of local development, community services (workforce development, social services to local governments), leadership development and community outreach. For more information on ARC's programs and services please consult www.atlantaregional.com.
- The Area Agency on Aging (AAA) is a 10-county area funded by the Department of Human Resources and designated by the Older Americans Act to plan for the needs of the rapidly expanding group of older citizens in the Atlanta region. It is part of a statewide network of 12 AAAs and a national network of more than 670 AAAs. For more information on aging services please consult www.ageswecommunity.com.
- The Metropolitan Planning Organization (MPO) is an 18-county area federally-designated for regional transportation planning to meet air quality standards and for programming projects to implement the adopted Regional Transportation Plan (RTP). The MPO planning area boundary includes the 10-county RDC and eight additional counties (Coweta, Forsyth, Paulding and parts of Barrow, Newton, Spalding and Walton). This boundary takes into consideration both the current urbanized area as well as areas forecast to become urbanized through the year 2030.

U.S. EPA Non-Attainment Areas



This map represents each of the air quality non-attainment area (NA) boundaries that affect the Atlanta metro area. The 13-county non-attainment area for the one-hour ozone standard, in place for the last 15 years, was revoked in 2005. A revised, more stringent eight-hour ozone standard is now in place, resulting in an expansion of the Atlanta non-attainment area to include 20 counties. In addition, a new fine particulate matter standard (PM2.5) is now in place. The non-attainment area under this standard includes the 20-county, eight-hour ozone nonattainment area, plus a small portion of Heard and Putnam counties.

U.S. Census Bureau Statistical Areas



This map represents the expanded Atlanta Metropolitan Statistical Area (MSA) from its previous 20-county area to a 28-county "Atlanta-Sandy Springs-Marietta" MSA. The larger 33-county "Atlanta-Sandy Springs-Gainesville, GA-AL" Combined Statistical Area (CSA) includes the 28 counties of the MSA, along with the Gainesville (GA) MSA and the micro-metropolitan statistical areas of Cedartown, LaGrange and Thomaston (GA) plus Valley (AL). The U.S. Office of Management and Budget (OMB) defines CSAs, MSAs and the smaller micro-metropolitan statistical areas nationwide according to published standards applied to U.S. Census Bureau data. These various statistical areas describe substantial core areas of population together with adjacent communities having a high degree of economic and social integration, often illustrated in high rates of commuting from the adjacent areas to job locations in the core. For more information, please consult <http://www.census.gov/population/www/estimates/metrodef.html>.

Work Program & Budget Summary

CORE POLICIES

The core principles and criteria by which the Atlanta Regional Commission sets its direction and makes its decisions are:

Is Board Led – Team Driven: The Board sets policies and priorities and the staff manages the organization to achieve the overall policies.

Is Proactive: ARC identifies and researched issues relevant to the region’s communities, now and in the future; brings innovative approaches and state of the art technology to all regional strategies; achieves results; and implements plans.

Asserts Leadership: ARC adopts thoughtful positions on issues of importance to the region’s competitiveness, health and vitality.

Takes Risks: ARC remains flexible and pursues with speed and deliberation, multiple solutions to the region’s challenges.

Creates a Common Agenda: ARC builds consensus among the region’s leaders, across jurisdictions and among local partners.

Validates Local Relevance: ARC maximizes opportunities, harnesses resources and develops adaptable models to provide optimal value to and meet the needs of the region’s communities.

Looks to the Future: ARC anticipates the future critical needs and issues of the region’s residents.

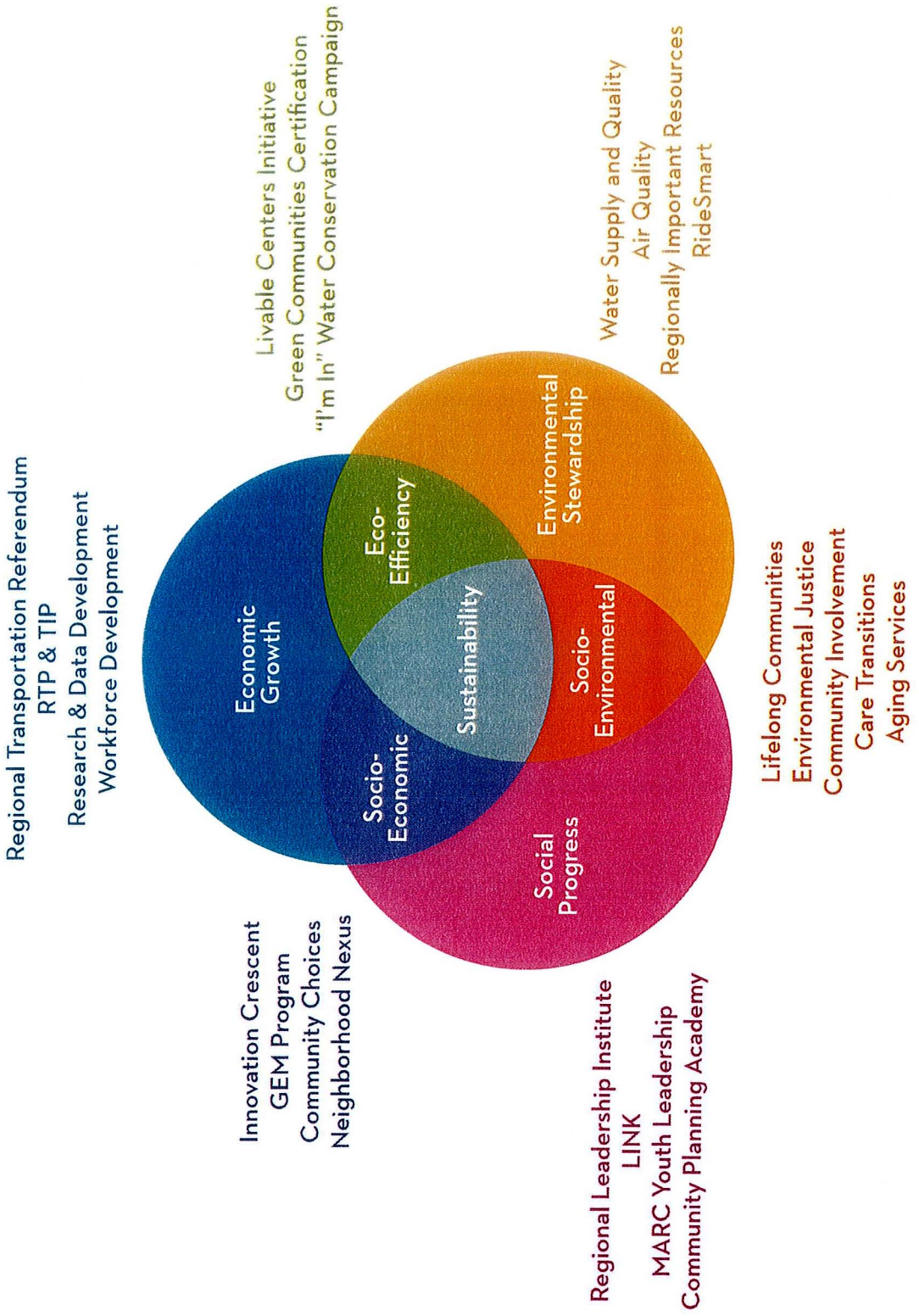
OBJECTIVES

What ARC needs to do to achieve its vision:

1. Build regional leadership among the Board and the staff to achieve Regional Impact – Local Relevance.
2. Advocate ARC’s positive impact to local customers, regional, state and federal partners.
3. Ensure sustainability and livability by addressing regional priorities in aging, transportation, development patterns and water, and by advancing the recommendations of “Fifty Forward”.
4. Measure and report the impact and results of ARC’s planning activities and programs.
5. Maximize the organization’s effectiveness, growth opportunities and flexibility.

2012 ARC Work Program Highlights

PLAN 2040 Implementation



2012 Work Program Goals

ELEMENT 1 - BASE DATA FOR PLANNING

- Produce unique small-area data series, annually and/or semi-annually, that serve as a foundation for the work of the ARC.
- Support regional decision-making by developing and maintaining forecast models for long-range planning activities, including Regional Transportation and Development Plans, as well as for other critical initiatives such as the Transportation Investment Act.
- Provide general demographic and economic data and Geographic Information Systems (GIS) resources and data, as well as statistical analyses, to support and enhance the work of other ARC departments and divisions.
- Serve as a go-to regional resource for demographic, economic, and GIS data and analysis; focus on data outreach to client jurisdictions, fulfillment of media requests, address citizen inquiries and promote the visibility and public value of ARC's data resources and products.

ELEMENT 2 – COMPREHENSIVE PLANNING

- Implement PLAN 2040 through programs and assistance to local governments.
- Support growth and innovation in the region's centers through the LCI program.
- Coordinate actions to manage the region's historic, cultural and environmental resources.
- Assist local governments on managing the impacts of foreclosures.
- Undertake coordination with ARC Divisions to further transportation goals, Community Choices, Green Communities and Lifelong Communities.

ELEMENT 3 – ENVIRONMENTAL PLANNING

- Protect the Region's primary drinking water source, the Chattahoochee River
- Encourage and assist the Region's governments in reducing environmental impacts and demonstrate leadership on sustainability
- Assist the Metropolitan North Georgia Water Planning District through staff support of the District Board, committees, councils and the District Plans and programs
- Pursue opportunities for additional regional initiatives such as solar energy grants

ELEMENT 4 – WORKFORCE DEVELOPMENT

- Provide Workforce Investment Act programs and activities for, Adults, Dislocated Workers and low income youth to ensure a trained regional workforce for the global economy.
- Manage 7 Atlanta Regional Workforce Board (ARWB) Career Resource Centers throughout the region involved in providing quality job training services, including career advisement, job search and training services to regional citizens.
- Provide specialized rapid response services for displaced workers at companies facing closure or downsizing.
- Develop and implement industry sector strategies and career pathway initiatives within the Innovation Crescent and the Georgia Entertainment Media Work Ready Region.
- Develop and implement a new sector strategy focusing on Logistics/Supply Chain Management with regional partners in the Southern Metro Crescent counties.
- Continue leading in the Governor’s Work Ready Regions initiative, as the administrative agent for three regional grants and assisting all ARWB counties in achieving county goals for designation as Certified Work Ready communities.
- Provide comprehensive youth programs and special summer youth programs to the region’s youth through a variety of competitively-procured projects stationed in a variety of settings so as to pilot and model, as well as deliver, services.
- Continue to work with community partners such as United Way on sector strategies, including a new Health Care initiative.

ELEMENT 5 - GOVERNMENT SERVICES

- Facilitate continued education and skill building for local government and community leaders;
- Encourage innovative problem solving through the application of best practice sharing and collaboration;
- Enhance local government access to resources and innovative best practices locally and nationally;
- Assist with the application and implementation of best practices and innovative solutions.

ELEMENT 6 – TRANSPORTATION

- Manage ARC’s process for providing support to the Transportation Investment Act.
- Track and measure the outcomes of PLAN 2040.
- Provide a multi-year strategic plan for the region’s transportation demand management services.
- Refine the ARC approach to human services transportation and develop stronger institutionalized relations between the Transportation and Aging Services Divisions.

ELEMENT 8 - AGING SERVICES

To meet the diverse needs of the rapidly growing older population, the Aging Services Division's planning and program activities support the following three Lifelong Communities goals:

Promote Housing and Transportation Options

- Integrate lifelong community principles into the regional planning process and the regional Livable Centers Initiative Program
- Promote local land use changes that expand neighborhood based housing options
- Rebalance transportation planning and spending to address the needs of non-drivers

Encourage Healthy Lifestyles

- Promote physical activity by increasing funding for implementing physical activity and wellness programs and creating pedestrian bicycle infrastructure
- Implement preventative health services through programs that advance nutrition, health, and community education +
- Implement evidenced based care transition programs that ensure safe transitions from hospital to home and other community settings.

Expand Access to Services

- Strengthen information provision and linkages to resources
- Expand availability of services and new services options
- Promote collaboration across health and supportive service systems

ELEMENT 21 – ADMINISTRATION & COORDINATION

As the Department of ARC responsible for implementation of the Agency's Strategic Plan, the Office of the Director focuses on all the Objectives of the Plan adopted in 2011. Several of the Objectives however relate directly to the work of the Board and its work and these falls under the purview of the Office of the Director:

- To build regional leadership among the Board and the staff to achieve Regional Impact- Local Relevance.
- To advocate ARC's positive impact to local customers, and to regional, state and federal partners.
- To maximize the organization's effectiveness, growth opportunities and flexibility.

ELEMENT 22 - SUPPORT SERVICES

- Maintain a balanced budget and financial base.
- Implement a coordinated management strategy for recruiting, retaining and developing a diverse staff.
- Manage the Risk Management procedures & practices.
- Reduce the cost of ITS infrastructure through the virtualization of servers.
- Enhance security procedures in an effort to protect agency hardware\software and data.
- Update the Agency's Business Continuity plan.

ELEMENT 23 – COMMUNICATIONS

- Enhance understanding of and provide call to action around key regional issues and challenges facing metro Atlanta.
- Provide accurate, objective information about ARC's plans, programs and data through all media channels: web, traditional and social media.
- Advocate ARC's positive impact, "value proposition", to local customers, as well as regional, state and federal partners.

Atlanta Regional Commission
Budgeted Revenues and Expenditures
2012

Special Revenue and Enterprise Revenues

Direct Federal Grants	896,605
US Dept. of Labor	-
Georgia Dept. of Community Affairs	235,200
Georgia Dept. of Transportation and Related Federal Grants	15,974,674
Georgia Dept. of Labor (JTPA) and Related Federal Grants	7,240,244
Georgia Dept. of Human Resources-Aging and Related Federal Grants	20,689,341
Contracts with Local Governments	-
Miscellaneous Grants	1,890,898
Water Board	4,956,117
State and Local Match	1,609,554
Enterprise Income	712,570
Private Sector Funding	<u>177,340</u>
Subtotal	54,382,543

General Fund

Local Appropriations	4,164,300
Interest	<u>15,000</u>
Subtotal	4,179,300

TOTAL REVENUES **58,561,843**

Expenses by Type

Salary	10,536,792
Benefits	<u>5,973,586</u>
Total Salary and Benefits	16,510,378
Contracts	8,219,391
Equipment	122,200
Misc. Operating	3,010,382
Travel	264,500
Rent & Related	1,501,268
Subgrants and Participants	29,530,267
Over/(Under) Indirect Recovery	<u>(764,106)</u>

TOTAL EXPENSES **58,394,280**

***Projected Contingency** 167,563

* Projected contingency to be added to the fund balance to offset future grant reductions and to fund any unanticipated 2012 programs.

2012 Work Program & Budget

Base Data for Planning

**2012 BUDGET SUMMARY
ELEMENT 1
BASE DATA FOR PLANNING**

Revenues		Percent of Total
Direct Federal Grants	-	0.0%
State and Locally Administered Federal & Other Grants	1,823,612	79.0%
State and Local Match	-	0.0%
ARC Required Match	408,808	17.7%
ARC Supplemental Funding	13,403	0.6%
Private Sector Funding	63,933	2.8%
Enterprise Fund Income	-	0.0%
Other Revenue	-	0.0%
Total Revenues	\$2,309,756	100.0%
 Expenses by Work Program Titles		
01A Estimates and Forecasts	1,426,786	61.8%
01G Geographic Information Systems	882,970	38.2%
Total Expenses	\$2,309,756	100.0%
 Expenses by Type		
Salary and Benefits	1,147,361	49.7%
Contracts	150,000	6.5%
Equipment	1,500	0.1%
Misc. Operating	98,750	4.3%
Travel	11,300	0.5%
Rent & Related	91,104	3.9%
Computer Services	293,427	12.7%
Indirects	516,314	22.4%
Subgrants and Participants	-	0.0%
Total Expenses	\$2,309,756	100.0%

ATLANTA REGIONAL COMMISSION 2012 WORK PROGRAM

ELEMENT 1 - BASE DATA FOR PLANNING

MISSION

The Atlanta Regional Commission is responsible for anticipating the future needs of the Atlanta Region and developing strategies for meeting them. Statistical forecasts of future population and employment distributions are important resources for fulfilling this goal. This element is devoted not only to developing such forecasts but also to producing and maintaining the database of current and historical information that is a necessary foundation for accurate assessments of the future.

The geographic information system developed and maintained under this element of ARC's work program is an asset not only for ARC but also for the entire community. All Element 1 activities are managed so as to maximize the general usefulness of the Commission's data products for local government.

GOALS

- Produce unique small-area data series, annually and/or semi-annually, that serve as a foundation for the work of the ARC.
- Support regional decision-making by developing and maintaining forecast models for long-range planning activities, including Regional Transportation and Development Plans, as well as for other critical initiatives such as the Transportation Investment Act.
- Provide general demographic and economic data and Geographic Information Systems (GIS) resources and data, as well as statistical analyses, to support and enhance the work of other ARC departments and divisions.
- Serve as a go-to regional resource for demographic, economic, and GIS data and analysis; focus on data outreach to client jurisdictions, fulfillment of media requests, address citizen inquiries and promote the visibility and public value of ARC's data resources and products.

2012 WORK PROGRAM HIGHLIGHTS

- Complete and publish 2012 population and employment estimates for 10 member and 10 non-member forecast counties, in support of the ARC dues calculations and small-area forecasting.
- Develop and test new small-area household estimation routines, using the most current Census data, which will serve as the basis of the ARC 2013 population estimates.
- Maintain all regional base data including but not limited to the LandPro dataset, the street data set, community facilities, city boundaries, and local government spatial data for planning purposes.
- Maintain the REMI Policy Insight/TranSight regional forecast model(s).
- Complete the development of the PECAS spatial economic allocation model for use in forecasting.
- Maintain and enhance all web data visualization tools include the WEAVE data visualization deployment, the web query data download tool, the ArcGIS Server web mapping application, the flex-viewer mapping platform; Deploy additional websites as requested.

- Manage, on behalf of ARC member local governments, a new cooperative purchase agreement for aerial photography and LiDAR data to be collected in 2013.

2012 WORK PROGRAM TITLES

- 1A Estimates and Forecasts
- 1G Geographic Information Systems

2011 ACCOMPLISHMENTS

- Completed the 2011 LandPro Update for 20 counties.
- Managed the Regional Geographic Information Systems Users Group (RGUG).
- Continued the GIS training program for local governments.
- Provided GIS support of All Hazards Council and UASI on an as-needed basis.
- Enhanced the ArcGIS Server mapping website.
- Continued the implementation of the Street Data Program.
- Assisted with the Homeless Census.
- Completed 2011 Population and Housing estimates for 10 counties.
- Completed 2010 Employment estimates for 20 counties.
- Served as the managing partner for the Neighborhood Nexus Program.
- Improved the web-based data query WEAVE tool for use by external customers.

ELEMENT 1 - BASE DATA FOR PLANNING

1A - ESTIMATES AND FORECASTS

PURPOSE

This work provides a broad and consistent base of demographic, economic and land-related information to support the Commission's comprehensive and specific functional plans, implementation strategies, and policies. The resulting statistical profile of the Atlanta Region is also widely used by other public agencies, local governments and the private sector. These estimates and forecasts are an important element in the transportation, land use, and water resources planning processes and an asset for economic development programs. In 2011, special efforts to encourage increased use of these data by other planning partners and the general public will be continued. In addition, all data released by the Census Bureau, as part of the 2010 Census and the American Community Survey, will be incorporated into ARC planning work.

DELIVERABLES

- Develop estimates of population and housing and place of work employment as of April 1, 2012 for the Region, its counties, cities, superdistricts, census tracts and traffic analysis zones (TAZs).
- Develop and test new small area household estimation routines, using the most current Census data, which will serve as the basis of the ARC 2013 population estimates.
- Serve as the go-to regional resource for demographic and economic analysis by updating existing *Regional Snapshot* reports and producing new reports. Produce the *2012 Cities and Towns Report*, *The Quarter e-newsletter*, and updated Global Atlanta Snapshot profiles.
- Serve as the managing partner for the *Neighborhood Nexus Program*-- a partnership between the ARC, GSU, and Emory to help neighborhood focused groups by providing data resources through state of the art web resources.
- Support regional decision- making, by maintaining the REMI Policy Insight/TranSight regional forecast model(s), completing the development of the PECAS spatial economic allocation model for use in small-area forecasting and updating and developing other models as needed.

PARTNERSHIPS

Local governments of the Atlanta Regional Commission, as well as the governments of the ten nonmember counties that are included in the forecast study area; the Neighborhood Nexus Program; the Metropolitan Atlanta Community Foundation; Emory University; the Fiscal Research Program at Georgia State University; the Atlanta Neighborhood Development Partnership and others. Serve as the managing partner for the Neighborhood Nexus Program.

COST CENTERS

- 201AE Employment Estimates
- 201AF Population and Employment Forecasts
- 201AT Population and Employment Forecasts - Transit
- 201AP Population and Housing Estimates
- 201AO Global Atlanta Snapshots
- 201ANN Neighborhood Nexus Project

ELEMENT 1– BASE DATA FOR PLANNING

1G – GEOGRAPHIC INFORMATION SYSTEMS (GIS)

PURPOSE

The Research Division maintains and enhances ARC’s geographic information system, a multipurpose computer resource that delivers extensive capabilities for the display and analysis of spatial data to all of ARC’s functional units. Businesses, the public and other government agencies can access this information system through ARC’s Information Center, published CDs/DVDs or ARC’s website. The ARC also makes much of the planning data produced by the Agency available on the ARC’s Interactive Web Mapping Website.

DELIVERABLES

- Provide GIS resources, GIS data and analysis by maintaining all regional base data including but not limited to the LandPro dataset, the street data set, community facilities, city boundaries, and local government spatial data.
- Maintain and publish ARC GIS datasets including ARIS and enhancing the web mapping website using the ArcGIS Server application.
- Provide data outreach in support of local government planning efforts by leading the Regional GIS Users Group meeting held three times a year and providing 3 GIS training sessions to local government staff.
- Manage, on behalf of ARC member local governments, a new cooperative purchase agreement for aerial photography and LiDAR data to be collected in 2013.
- Support regional decision-making, produce GIS data necessary for the development of the PECAS land use allocation model and maintain the Local Government Land and Property Characteristics dataset for internal use.

PARTNERSHIPS

Regional Geographic Information Systems Users Group, the State GIS Coordinating Committee, the Georgia Association of Regional Commissions and local government.

COST CENTERS

- 201GA GIS Administration
- 201GT Transportation
- 201GE GIS Enterprise
- 201GC Cooperative Purchase of Aerial Imagery
- 201GTS GIS - Transit

Comprehensive Planning

**2012 BUDGET SUMMARY
ELEMENT 2
COMPREHENSIVE PLANNING**

Revenues		Percent of Total
Direct Federal Grants	-	0.0%
State and Locally Administered Federal & Other Grants	2,541,248	81.1%
State and Local Match	350,000	11.2%
ARC Required Match	232,166	7.4%
ARC Supplemental Funding	5,016	0.2%
Private Sector Funding	-	0.0%
Enterprise Fund Income	5,000	0.2%
Other Revenue	-	0.0%
Total Revenues	\$3,133,430	100.0%
 Expenses by Work Program Titles		
02A Growth Strategies	386,203	12.3%
02B Implementation of Regional Development Plan	747,246	23.8%
02C Livable Centers Initiative	1,999,981	63.8%
Total Expenses	\$3,133,430	100.0%
 Expenses by Type		
Salary and Benefits	756,628	24.1%
Contracts	60,000	1.9%
Equipment	1,500	0.0%
Misc. Operating	83,402	2.7%
Travel	22,700	0.7%
Rent & Related	35,750	1.1%
Computer Services	82,968	2.6%
Indirects	340,482	10.9%
Subgrants and Participants	1,750,000	55.8%
Total Expenses	\$3,133,430	100.0%

ATLANTA REGIONAL COMMISSION 2012 WORK PROGRAM

ELEMENT 2 – COMPREHENSIVE PLANNING

MISSION

The purpose of the Comprehensive Planning element is to guide the activities of the Land Use Division in coordinating the agency's activities to meet Georgia Department of Community Affairs (DCA) annual contract and planning rule requirements. ARC serves as the Regional Commission and Metropolitan Area Planning and Development Commission (MAPDC) under state law. Under the Georgia Planning Act of 1989, ARC is required to undertake certain planning activities. Element 02 outlines this required work and provides the staff to assist the Commission in carrying out the state requirements.

GOALS

- Implement PLAN 2040 through programs and assistance to local governments.
- Support growth and innovation in the region's centers through the LCI program.
- Coordinate actions to manage the region's historic, cultural and environmental resources.
- Assist local governments on managing the impacts of foreclosures.
- Undertake coordination with ARC Divisions to further transportation goals, Community Choices, Green Communities and Lifelong Communities.

2012 WORK PROGRAM HIGHLIGHTS

- Provide planning services to local governments to ensure successful implementation and meet state Regional Commission requirements
- Implement PLAN 2040 through the Regional Agenda and complete annual updates.
- Support local governments through the LCI program, review implementation and revise as necessary to continue success. Undertake assistance to local governments to implement LCI transportation projects.
- Coordinate with local governments and other organizations to undertake actions and share best practices that will minimize foreclosure impacts.
- Provide staff to facilitate actions and training to support Regional Resource protection.

2012 WORK PROGRAM TITLES

- 02A Growth Strategies
- 02B Implementation of Regional Plan
- 02C LCI Program
- 02D Regional Sustainability Program

2011 ACCOMPLISHMENTS

- PLAN 2040 was completed, submitted for review by Georgia DCA and adopted by ARC. Work has begun to communicate implementation of PLAN 2040 to local government elected officials and staff to outline coordinated assistance during 2012.

- The 2011 LCI Implementation Report was completed which provides an overview of local government and regional program implementation during the past two years. 107 communities participate in the LCI program. Substantial plans, development and transportation projects have been completed and documented in the 2011 report.
- Staff completed project oversight and technical assistance to local governments in preparing 5 LCI studies and 9 LCI supplemental studies funded in 2010. Staff coordinated contracts on 2011 LCI studies selected (2 new studies and 12 supplemental studies).
- A charrette was coordinated at the Edgewood-Candler Park MARTA station during April and City of McDonough downtown in June.
- Sixty-nine LCI Supplemental projects have been funded since 2002. The projects have supported a range of implementation activities including 10 year updates; transit oriented development (TOD) and trail feasibility projects.
- TOD projects have been funded at the East Point, College Park and Kensington MARTA station in 2011. The Mableton LCI adopted a new Smart Code with support from ARC's Lifelong Communities program.
- The December 2010 Breaking Ground documented that 90 transportation projects have been funded in 55 LCI communities since 2003. As of the end of the fiscal year (June 30, 2011), 62 projects have been authorized or completed. Land Use staff continued to support construction of LCI transportation projects including coordination with GDOT, consultants and local sponsors on project implementation.
- The Piece by Piece regional foreclosure initiative was undertaken with 140 partner organizations. ARC's specific role is convening and sharing best practices for minimizing foreclosure impacts with local governments.
- A report outlining issues and opportunities for coordination and land use strategies with jurisdictions adjacent to Hartsfield-Jackson International Airport was completed.
- All activities required under the Georgia Planning Act were completed including Developments of Regional Impact reviews (DRI), planning technical assistance to local governments; conducted reviews of local Comprehensive Plans and Short Term Work Programs; conducted reviews of Solid Waste Management Plans and Capital Improvements Elements (CIE).
- Four quarterly Regional Housing Forums were undertaken with partner organizations. The Land Use Coordinating Committee (LUCC) met monthly during the year and provided a forum for land use discussions.
- Developments of Excellence (DOE) awards were reviewed and announced at the State of the Region event.

ELEMENT 2 – COMPREHENSIVE PLANNING

2A – GROWTH STRATEGIES

PURPOSE

This subelement provides resources for completing certain tasks required by the Georgia Department of Community Affairs (DCA) through regional planning rules, an annual contract and related ARC work program. These tasks include review and technical assistance for local governments to develop Comprehensive Plans, Capital Improvement Elements (required for local Impact Fees), Solid Waste Plans, Developments of Regional Impact (DRI) and other planning projects and assisting Georgia DCA collection of information as well as participation in other work as requested.

A new state law related to Regional Commissions and new Regional Planning rules prompted Georgia DCA to undertake a major revision to the contract and scope of work in 2010. The result was not only new planning items and tasks but also greater opportunity for ARC to implement plans with local governments. Georgia DCA is currently working with a Task Force to consider additional rule changes related to planning activities in 2012.

ARC has regional planning responsibilities under Georgia DCA rules for many issues including housing and solid waste planning. ARC has undertaken a quarterly Regional Housing Forum event for over 9 years with a group of partner organizations. ARC has also supported local governments dealing with issues from housing foreclosures through the Piece by Piece initiative. PLAN 2040 may outline new housing related activities in the upcoming 5 year period.

The Regional Resource Plan was completed in 2010 and implementation began in 2011. ARC will be undertaking activities to provide new resources and assistance to local governments to further goals in the Resource Plan including strategies for managing development in rural areas, protection of historic resources and acquiring greenspace.

The Land Use Division provides a supporting role to coordinate plans and services among local governments in response to the Service Delivery Strategy (SDS) Act upon request. Land Use has begun investigating issues of coordination of local governments at Hartsfield-Jackson International Airport.

DELIVERABLES

- Provide assistance to local governments to complete planning projects.
- Conduct workshops, training and charrette's in support of local plan implementation.
- Conduct workshops and activities to implement the Resource Plan.
- Hold quarterly Regional Housing Forums and support to regional foreclosure efforts.
- Review DRIs and Area Plans (APR).
- Provide Planning Assistance Team activities upon request.
- Coordinate as necessary historic preservation forums and issues.

PARTNERSHIPS

This subelement will be coordinated with local government officials, other Regional Commissions, ARC staff and the Georgia Department of Community Affairs.

COST CENTERS

- 202ARC Review and Comment
- 202ART Review and Comment
- 202A1B DCA – Implementation of the Regional Plan
- 202A1C DCA – Regional Planning
- 202A1D DCA – Planning Capabilities
- 202A2A DCA – Plan Review
- 202A2B DCA – Mapping
- 302A1B DCA – Implementation of the Regional Plan
- 302A1C DCA – Regional Planning
- 302A1D DCA – Planning Capabilities
- 302A2A DCA – Plan Review
- 302A2B DCA – Mapping

ELEMENT 2 – COMPREHENSIVE PLANNING

2B – REGIONAL PLAN IMPLEMENTATION

PURPOSE

This subelement provides for implementation the new PLAN 2040 under Georgia DCA rules adopted in 2008. Under rules to implementation the Georgia Planning Act, ARC as the Regional Commission has completed a 10-year plan update and coordinated with the Regional Transportation Plan (RTP) as well as local government planning. Georgia DCA rules require that ARC promulgate the plan and assist local governments to meet minimum implementation standards within three years. This subelement will include required work of maintaining PLAN 2040 through annual updates of the Unified Growth Policy Map (UGPM) and Regional Agenda.

The ARC Board adopted PLAN 2040 in July 2011. The implementation strategy, Regional Agenda, outlines a 5-year Work Program as well as Local Implementation. ARC is required to specifically undertake actions to facilitate implementation of PLAN 2040 as well as track progress. ARC will also outline and evaluate annually how the agency and local governments undertake implementation.

This subelement supports coordination with the Regional Transportation Plan, PLAN 2040 forecast coordination and other planning activities. The Land Use Division provides the forum through which cross jurisdictional land use issues, land use links to transportation issues and sub-regional land use planning occurs.

Regional planning assistance will focus on providing support to local governments to implement PLAN 2040. The Minimum and Excellent Standards for PLAN 2040 local government implementation provide the framework for these assistance activities.

DELIVERABLES

- Develop reports to track PLAN 2040 implementation.
- Support RTP and forecast development.
- Track local government activities to implement PLAN 2040.
- Undertake program development in support of LUCC.
- Provide annual updates of PLAN 2040, Regional Agenda, UGPM and Resource Plan.

PARTNERSHIPS

This subelement will be coordinated with local government officials, general public, ARC staff and the Land Use Coordinating Committee (LUCC).

COST CENTERS

- 202BPL Regional Development Plan Implementation
- 202BTP Land Use and Transportation Planning Coordination
- 202BPT Regional Development Plan Implementation (Transit)
- 202BTT Land Use & Transit Planning Coordination
- 202BGS Greenspace Planning

ELEMENT 2 – COMPREHENSIVE PLANNING

2C – LIVABLE CENTERS INITIATIVE (LCI)

PURPOSE

This subelement provides the resources to conduct the Livable Centers Initiative (LCI). During the past 11 years the LCI program has provided local governments and Community Improvement Districts (CID) funds for small area plans that facilitate greater land use and transportation efficiency. LCI also provides funds for construction of transportation projects that seek plan implementation. The program promotes new development in activity and town centers as well as transit station areas.

ARC through the Regional Transportation Plan (RTP) provides \$1 million annually to local governments to undertake studies, new codes and facilitate actions to create more urban, walkable centers. ARC has also committed \$500 million of transportation project funds for construction of projects that support the LCI program. PLAN 2040 has outlined funds and support to continue the LCI program through the Transportation Improvement Program (TIP). ARC plans to focus on new studies areas but also support existing LCI locations through supplemental activities and 10 year updates to existing LCI studies.

The LCI Program planning funds are directed to local governments to encourage redevelopment in areas with existing infrastructure as well as create transportation accessibility to housing and jobs in regional centers and corridors. LCI studies have been conducted in most of the primary employment centers and urban locations of the Atlanta region.

Implementation Reports of the LCI program were completed every two years between 2004 and 2010. The reports demonstrate that local governments are implementing the program consistently and the program is a valuable incentive towards regional plan implementation. The LCI Implementation Reports document substantial progress in building new development and transportation projects in LCI areas. Through greater center and corridor development the LCI program seeks to more efficiently use existing infrastructure while adding new jobs and housing units that rely less on roadway infrastructure.

ARC provides substantial support to local governments to build transportation projects funded through the LCI program. ARC has a full-time staff person working directly with local governments and Georgia DOT on permitting and coordinating all aspects of project development. ARC has assisted local governments and developed a good understanding of project construction issues through the LCI program. This work is documented in the LCI Breaking Ground Reports.

DELIVERABLES

- Evaluate and outline LCI accomplishments through ARC reports.
- Provide support to complete LCI studies, provide resources and training to implement strategies.
- Conduct transportation project implementation support.
- Ensure completion of LCI transportation projects and local actions to support regional progress.

PARTNERSHIPS

This subelement will be coordinated with local government officials, consultants, ARC staff and the Land Use Coordinating Committee (LUCC).

COST CENTERS

- 102CAT Livable Centers Initiative (Program Management)
- 102CAS Livable Centers Initiative (Subgrants)
- 102CA1 Livable Centers Initiative (Subgrants)
- 202CAT Livable Centers Initiative (Program Management)
- 202CAS Livable Centers Initiative (Subgrants)
- 202CA1 Livable Centers Initiative (Subgrants)

ELEMENT 2 – COMPREHENSIVE PLANNING

2D – REGIONAL SUSTAINABILITY

PURPOSE

A consortium of regional organizations led by ARC submitted a grant application request to the U.S. Department of Housing and Urban Development (HUD) through the Sustainable Communities Regional Planning Grant. The Consortium application was not successful and therefore no additional funding will be available for this work element. However, ARC staff has proposed to retain the work program element in 2012 as a new application has been developed.

ARC received information that 2011 Sustainable Regional Planning grant funds were available through HUD. ARC has reviewed the 2010 application with HUD staff as well as researched activities funded in other regions. ARC notified local governments and received interest for demonstration sites. Land Use Division has undertaken actions related to the 2010 Regional Sustainability applications through existing partnerships and funds. Specifically, ARC conducted with partner organizations two charrettes and related reports in 2011 at the Edgewood-Candler Park MARTA station and City of McDonough.

ARC staff considers the basic elements of the HUD application as a good model for seeking to create new transit oriented development (TOD) with local governments. Specifically, the sustainable local development plans could comprise:

- Master plans for land use and transportation circulation.
- Concept plans for site specific development scenario at catalyst sites in the study area.
- Development codes and economic incentives to implement the concept plan.
- Market analysis/housing plans to provide a range of housing options.

A wealth of resources exists in Atlanta to support the creation of sustainable development plans and implementation strategies. ARC can continue the proposed Consortium to gather and make these resources available to communities. These resources could take the form of the three components: 1) Technical assistance to specific plan development, 2) Workshops and other technical training, 3) Online resources.

DELIVERABLES

During 2012, ARC will begin implementation of PLAN 2040 including some of the original HUD application elements related to TOD. Element 2D will focus on the following items specifically:

- Monitor the Federal Livable Communities Partnership for additional funding availability.
- Undertake strategies with the Consortium members to implement TOD at existing stations or transit supported locations.
- Produce outcomes through a diverse partnership and engage local TOD communities.
- Implement TOD elements of PLAN 2040 and provide feedback to the next RTP.

PARTNERSHIPS

- ARC led consortium includes MARTA, ANDP, Livable Communities Coalition, Southface, Neighborhood Nexus, Georgia Organics and the Civic League.

COST CENTERS

- 202DRS Regional Sustainability

Environmental Planning

**2012 BUDGET SUMMARY
ELEMENT 3
ENVIRONMENTAL PLANNING**

Revenues		Percent of Total
Direct Federal Grants	-	0.0%
State and Locally Administered Federal & Other Grants	4,956,117	84.2%
State and Local Match	-	0.0%
ARC Required Match	-	0.0%
ARC Supplemental Funding	910,671	15.5%
Private Sector Funding	-	0.0%
Enterprise Fund Income	20,000	0.3%
Other Revenue	-	0.0%
Total Revenues	\$5,886,788	100.0%
 Expenses by Work Program Titles		
03A Regional Water Resources Activities	4,124,340	70.1%
03B Environmental Management Projects	359,842	6.1%
03C Chattahoochee Corridor	149,337	2.5%
03D Metropolitan North Georgia Water Planning District	1,253,269	21.3%
Total Expenses	\$5,886,788	100.0%
 Expenses by Type		
Salary and Benefits	1,039,352	17.7%
Contracts	3,860,300	65.6%
Equipment	3,000	0.1%
Misc. Operating	335,986	5.7%
Travel	20,850	0.4%
Rent & Related	65,012	1.1%
Computer Services	94,580	1.6%
Indirects	467,708	7.9%
Subgrants and Participants	-	0.0%
Total Expenses	\$5,886,788	100.0%

ATLANTA REGIONAL COMMISSION 2012 WORK PROGRAM

ELEMENT 3 – ENVIRONMENTAL PLANNING

MISSION

The mission of this element is the planning and protection of natural resources in the Atlanta Region from the effects of the Region's growth. This is accomplished through anticipating future needs and impacts and by developing projects, programs and policies that minimize or prevent problems. It also provides for support for the planning initiatives of the Metropolitan North Georgia Water Planning District.

GOALS

- Protect the Region's primary drinking water source, the Chattahoochee River
- Encourage and assist the Region's governments in reducing environmental impacts and demonstrate leadership on sustainability
- Assist the Metropolitan North Georgia Water Planning District through staff support of the District Board, committees, councils and the District Plans and programs
- Pursue opportunities for additional regional initiatives such as solar energy grants

2012 WORK PROGRAM HIGHLIGHTS

- Monitor Alabama-Coosa-Tallapoosa/Apalachicola-Chattahoochee-Flint (ACT/ACF) interstate water conflict and coordinate related regional activities.
- Operate the Chattahoochee River/Lake Lanier Information Management System.
- Assist local governments, as requested, in water-related issues such as implementation of TMDL Plans and multi-jurisdictional water-supply watershed protection agreements.
- Metropolitan River Protection Act reviews and assistance to governments and public.
- Staff the Green Communities Program to encourage and assist local governments to reduce overall environmental impact and create green communities by identifying "green" measures and activities and staff an Atlanta Regional Green Government Certification awards program.
- Provide planning staff for the Metropolitan North Georgia Water Planning District for support of the District Board, its committees and Advisory Councils, and supporting District Plans, education and other related programs.

2012 WORK PROGRAM TITLES

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

2011 ACCOMPLISHMENTS

- Continued monitoring of ACT/ACF interstate water conflict and litigation.
- Coordinated local efforts on the Tri-State litigation.
- Operation of the Chattahoochee River/Lake Lanier Information Management System.
- Completed Volume III of the Georgia Storm Water management Design Manual.
- Coordinated Stormwater education activities and programs through the Clean Water Campaign.
- Continued review and monitoring under the Metropolitan River Protection Act.
- Provided staff for the Water Planning District and technical assistance for the District-wide Watershed Management Plan, the Long-term Wastewater Management Plan and the Water Supply and Water Conservation Management Plan, provided wastewater collection system training, provided commercial water audit training, and conducted the “I’m In” Water Conservation and “Clean Water Campaign” public education campaigns.
- Continued the ARC Green Communities Program and the Atlanta Regional Green Government Certification awards program by reviewing applications and certifying local governments that met program criteria, and reviewed the program with certified Green Communities and stakeholders on existing initiatives, 2013 recertification and training and outreach needs.

ELEMENT 3 – ENVIRONMENTAL PLANNING

3A – WATER RESOURCES

PURPOSE

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

DELIVERABLES

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

PARTNERSHIPS

Local water utility managers; U.S. Army Corps of Engineers; Georgia Department of Natural Resources; U.S. Geologic Survey; The Georgia Power Company; Georgia Water Wise Council

COST CENTERS

- 203ARM River/Lake Management System
- 203AWS Water Supply Coordination, Data and Reviews
- 003AWW Technical Assistance Contracts

ELEMENT 3 – ENVIRONMENTAL PLANNING

3B – ENVIRONMENTAL MANAGEMENT

PURPOSE

The Atlanta Regional Commission helps to protect and improve the Region’s environment by providing technical assistance for multi-jurisdictional efforts, providing training for the Georgia Stormwater Management Manual and other special environmental projects as needed. This subelement also provides for the Division’s involvement in DRI reviews and other environmental management projects.

DELIVERABLES

- Provide training sessions for the Stormwater Design Manual in coordination with GAWP.
- Provide support for the Georgia Storm Water Management Design Manual and other stormwater projects.
- Provide DRI and other miscellaneous reviews and local assistance.
- Assist local governments, as requested, in water-related issues such as implementation of TMDL Plans and multi-jurisdictional water-supply watershed protection agreements.
- Partner with participating local and state agencies in the implementation of the Clean Water Campaign.
- Staff the Green Communities Program to encourage and assist local governments to reduce overall environmental impact and create green communities by identifying “green” measures and activities and staff the Atlanta Regional Green Government Certification awards program.

PARTNERSHIPS

Internal partnership will involve the Land Use Planning Division. External partnerships will involve local governments, the Georgia Department of Natural Resources and the MNGWPD.

COST CENTERS

- 203BSP Special Projects (DRI review, Manual Training)
- 203BGC Green Communities Program
- 203BTL TMDL Project

ELEMENT 3 – ENVIRONMENTAL PLANNING

3C – CHATTAHOOCHEE CORRIDOR

PURPOSE

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

DELIVERABLES

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

PARTNERSHIPS

Internal partnership is with Review and Comment. External partnerships include local governments, Georgia Mountain RDC and the National Park Service.

COST CENTERS

- 203CCR Chattahoochee Corridor Reviews, Assistance and Education

ELEMENT 3 – ENVIRONMENTAL PLANNING

3D – METROPOLITAN NORTH GEORGIA WATER PLANNING DISTRICT

PURPOSE

Legislation passed in the 2001 Georgia Legislature created the Metropolitan North Georgia Water Planning District and gave ARC certain responsibilities relative to the staffing and planning work for the District. ARC will provide planning staff in 2012.

DELIVERABLES

- Provide administrative support to the District and meeting support of the District Board, Committees and Advisory Councils.
- Provide staff level review of requests to amend District Plans and facilitate the public process where requests are considered.
- Provide technical assistance in support of the District-wide Watershed Management Plan, including Stormwater Model Ordinance training and implementation assistance, Local Stormwater Monitoring Data Collection and preparation of source water protection education materials.
- Provide technical assistance in support of the Wastewater Management Plan, including support of local wastewater planning, development of septic tank inspection and maintenance guidelines, facilitation of multi-jurisdictional approaches and facilitation of discussion on Chattahoochee water quality issues.
- Provide technical assistance in support of the Water Supply and Water Conservation Management Plan, including support of local utilities, providing a mechanism for review and oversight of the Plan's water conservation element, guidance and workshops for water conservation coordination including program planning, and system data collection and review.
- Manage the District's education program, including public awareness, the Clean Water Campaign and the "I'm In" Water Conservation Campaign elements, targeted workshops and primary and secondary education programs.

PARTNERSHIPS

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

COST CENTERS

- 203DPL Water District Support Activities
- 203DPE Water District Education Program
- 203DPS Water District Special Funds
- 203DP1 Water District Support
- 803DPT Water District Plumbing Rebates

Workforce Development

**2012 BUDGET SUMMARY
ELEMENT 4
WORKFORCE DEVELOPMENT**

Revenues		Percent of Total
Direct Federal Grants	-	0.0%
State and Locally Administered Federal & Other Grants	7,240,244	100.0%
State and Local Match	-	0.0%
ARC Required Match	-	0.0%
ARC Supplemental Funding	-	0.0%
Private Sector Funding	-	0.0%
Enterprise Fund Income	-	0.0%
Other Revenue	-	0.0%
Total Revenues	\$7,240,244	100.0%
 Expenses by Work Program Titles		
04A Economically Disadvantaged Adult Training	2,253,643	31.1%
04C Economically Disadvantaged Youth Training	2,032,727	28.1%
04E Dislocated Worker Training	2,953,874	40.8%
Total Expenses	\$7,240,244	100.0%
 Expenses by Type		
Salary and Benefits	1,211,851	16.7%
Contracts	106,000	1.5%
Equipment	18,700	0.3%
Misc. Operating	72,213	1.0%
Travel	28,000	0.4%
Rent & Related	399,316	5.5%
Computer Services	117,306	1.6%
Indirects	496,858	6.9%
Subgrants and Participants	4,790,000	66.2%
Total Expenses	\$7,240,244	100.0%

ATLANTA REGIONAL COMMISSION 2012 WORK PROGRAM

ELEMENT 4 – WORKFORCE DEVELOPMENT

MISSION

The goal of this element is to: (1) conduct functional planning and programming in employment and training programs; and (2) respond to federal, state, community and other needs for specialized Workforce Development planning activities within the Atlanta Region.

The Atlanta Regional Commission's Workforce Development Division serves as the grant sub-recipient for the Atlanta Regional Workforce Board. The ARWB is responsible for policy development and systems oversight in Service Delivery Area 7 sub-region for residents of Cherokee, Clayton, Douglas, Fayette, Gwinnett, Henry and Rockdale counties.

GOALS

- Provide Workforce Investment Act programs and activities for, Adults, Dislocated Workers and low income youth to ensure a trained regional workforce for the global economy.
- Manage 7 Atlanta Regional Workforce Board (ARWB) Career Resource Centers throughout the region involved in providing quality job training services, including career advisement, job search and training services to regional citizens.
- Provide specialized rapid response services for displaced workers at companies facing closure or downsizing.
- Develop and implement industry sector strategies and career pathway initiatives within the Innovation Crescent and the Georgia Entertainment Media Work Ready Region.
- Develop and implement a new sector strategy focusing on Logistics/Supply Chain Management with regional partners in the Southern Metro Crescent counties.
- Continue leading in the Governor's Work Ready Regions initiative, as the administrative agent for three regional grants and assisting all ARWB counties in achieving county goals for designation as Certified Work Ready communities.
- Provide comprehensive youth programs and special summer youth programs to the region's youth through a variety of competitively-procured projects stationed in a variety of settings so as to pilot and model, as well as deliver, services.
- Continue to work with community partners such as United Way on sector strategies, including a new Health Care initiative.

2012 WORK PROGRAM HIGHLIGHTS

- Continue to align services with Economic Development, including the GDEC and Chambers of Commerce. Continue work of the Innovation Crescent for Life Sciences. Continue work of the GEM (Georgia Entertainment Media) Work Ready Region.
- Actively work on the Governors Work Readiness Initiative, including assisting counties with certification as Work Ready Communities and Work Ready Regions.
- Continue to seek funding for implementation of High Demand Occupational Training expansions in sectors such as Information Technology, Health Care, Bio & Life Sciences, Advanced Manufacturing, and Supply Chain Management.

- To provide administrative and staff support for the Atlanta Regional Workforce Board and its committees including the Business Services Committee, Education Committee, the Executive Committee, the One-Stop Partner Committee and the Youth Council.
- To implement and administer the Workforce Investment Act system for Cherokee, Clayton, Douglas, Fayette, Gwinnett, Henry, and Rockdale counties.
- Develop and maintain a system of one-stop centers (Career Resource Centers) for employment and training services, in addition to the ARWB Mobile Unit providing access to all counties.
- Development and implementation of specialized services for displaced workers at major companies facing closure or downsizing.

2011 ACCOMPLISHMENTS

- Over 51,203 individuals logged in visits to the Career Resource Center network, receiving core WIA services such as job search, resume preparation, computer literacy, etc. during program year 2010-2011. Outcomes included a 92% employment rate and earnings averaging \$16.21 per hour.
- Continued the charters of one full-service Career Resource Center (Clayton Branch), and affiliate Career Resource Centers (Cherokee, Gwinnett, Rockdale, Henry and Fayette).
- ARC utilized the Mobile Unit as support to Fort Gillem and Fort McPherson, Workforce Development activities in the various counties for Work Ready testing, Career Scope exploration for youth and medical career alternatives, Career Day at secondary schools, rapid response employer sites and Business and Job Expos.
- 2494 individuals participated in WIA training with an additional 1634 accessing training through ARRA funding at over 81 different training institutions, including technical colleges and universities.
- Performed on-site reviews and monitoring, conducted two Training Provider Technical Assistance meetings, updated Training Provider Website Application, provided technical assistance to providers seeking to apply and to eligible training providers, led regional discussions on Training Provider performance and issues, investigated customer complaints.
- Renewed emphasis on ensuring program graduates obtain industry-recognized credentials in addition to certificates, diplomas and degrees.
- Updated the Regional Demand Occupations Listing (August 2011)
- Displaced workers continued to receive information about WIA services including career advisement, labor market information, and retraining, during visits to employers experiencing major layoffs and company closings, including, Panasonic.
- Since 7/2010, ARC staff has participated in state Rapid Response meetings at over 11 companies. Many other companies with fewer than 50 employees were affected, but are not required to file WARN notices of layoff. Provided pre-layoff assistance with job search, resume preparation, job applications, etc. The ARWB Mobile Career Resource Center provides onsite assistance to rapid response activities.
- Staff has provided WIA/BRAC Grant information at numerous BRAC town hall meetings run quarterly by the Ft. McPherson/Ft. Gillem Garrison Command. The mobile Unit has been stationed at the bases for services to both military personnel and contract personnel. Classroom training in MS Office and Microsoft Project Management were held at McPherson to accommodate staff schedules. Over 200 workers have participated in job training and upgrading programs.

- Continue to align services with Economic Development, including the GEDC and Chambers of Commerce. Continue to develop a proactive Business Services Strategy and implement selected recruitment services to assist local businesses with specialized needs, if funding is available.
- Continued to seek funding for implementation of High Demand Occupational Training expansions in sectors such as Information Technology, Life Sciences and Advanced Manufacturing.
- ARWB received an additional \$200,000 for the Innovation Crescent sustaining grants. A new \$400,000 Work Ready Regional Grant for the Digital Media Entertainment Industry was awarded in July 2010 and continues until September 2011. The focus of the grant is to development career pathways in the industry, form an industry network, provide training in critical occupations in the industry, etc.
- Youth Services - For Program Year 2010, which began July 1, 2010 and ended June 30, 2011, WIA funds provided year-round, comprehensive youth services for 1,095 WIA-registered youth. WIA performance measures for the Area continue to be met or exceeded. For Program Year 2011, beginning July 1, 2011 and ending June 30, 2012, 1,475 youth are planned to be served. An emphasis on additional youth services for Gwinnett County will be continued, to include a new RFP focused on services for that county, and additional services for Hispanic youth will also be sought in this RFP (projected numbers included in the above total).

2012 WORK PROGRAM TITLES

- Adult, Youth and Dislocated Worker Services – A, C, E,
- Skills Shortages Services and Systems Innovations/Special Projects – S, Z, G
- Regional Workforce Planning/Regional ITA System – R, I

ELEMENT 4 – WORKFORCE DEVELOPMENT

A, C, E - WORKFORCE INVESTMENT ACT, ADULT, YOUTH AND DISLOCATED WORKER SERVICES

PURPOSE

Title I of the Workforce Investment Act provides adult and youth individuals who are economically disadvantaged, unskilled or have other serious barriers to employment, training and related services for entry into the labor force. Title I of the Workforce Investment Act also provides retraining, job search assistance and other services for workers who have lost their jobs as a result of business closings, mass layoffs and the effects of economic change. It provides services to dislocated workers who have had a significant attachment to the labor force, but who need retraining in order to return to work. Services provided include: planning and development systems, implementation, administration, core and intensive services, services such as assessment, employability development planning and counseling, job search and job retention skills, job placement and follow-up, and supportive services; occupational skills training; on-the-job training; customized-employer specific training and remediation.

The Atlanta Regional Commission's Workforce Development Division serves as the sub-grant recipient for the Atlanta Regional Workforce Board. The Board is responsible for policy development and systems oversight for residents of Cherokee, Clayton, Douglas, Fayette, Gwinnett, Henry and Rockdale counties.

DELIVERABLES OR (ACTION STEPS)

- Continue implementation of workforce development initiatives, including the provision of WIA services at one stop career resource centers and the Mobile Unit.
- Provide a system of youth services for low income youth, to include summer employment experiences.
- Provide a system of Individual Training Accounts for customers to access training opportunities and provide regional processes for implementation of the Eligible Provider Listing.
- Participate in Rapid Response activities with the Georgia Department of Labor to disseminate information about retraining services to employees and employers experiencing layoffs and implement services.

PARTNERSHIPS

Coordination will occur with a variety of agencies and other workforce boards within the region, County Human Service Coalition Committees, County DFCS offices, Rehabilitation Services, local school systems, Chambers of Commerce and Economic Development Agencies. Additional partners include: GDL/USDOL and the Georgia Department of Human Resources.

COST CENTERS

- 304AA, 304AY, 204AA, 204AY
- 304AB, 304AZ, 204AB, 204AZ
- 304CA, 204CA
- 304CB, 304CD, 204CB, 204CD
- 304EA, 304EY, 204EA, 204EY
- 304EB, 304EZ, 204EB, 204EZ

Adult Administration
Adult Program
Youth Administration
Youth Program
Dislocated Worker Administration
Dislocated Worker Program

ELEMENT 4 – WORKFORCE DEVELOPMENT
S - SKILLS SHORTAGES AND SYSTEMS INNOVATIONS
G, Z – SPECIAL PROJECTS

PURPOSE

Several major initiatives are included under Skills Shortages and Systems Innovations and Special Projects.

The Atlanta Regional Commission/ARWB was awarded \$200,000 to continue activities of the Innovation Crescent. The ARC was awarded \$400,000 to administer the Georgia Entertainment Media Work Ready Region. The grant officially ends September 2011. An application for a sustaining grant will be submitted as soon as it is announced. Additional Work Ready Regional grants in the application stages are for Supply Chain Management/Logistics and Health Care IT.

GOLD STANDARD EVALUATION

The US Department of Labor funded a study to assess the effectiveness of the WIA Intensive and Training services for Adults and Dislocated Workers. ARWB was one of 30 Workforce Investment Boards nationwide that was randomly selected to participate in the study. The study has been requested by Congress, OMB and GOA.

ARWB participants' involvement in the study will begin on November 1, 2011 and the study will run for up 18 months or until the projected number of Core and Core and Intensive Groups have been met. The study will divide participants into one of three groups: Full WIA Services, Core and Intensive Services Only, and Core Only services. Approximately 85% of eligible participants will receive full WIA services. Utilizing the three different service groups the study will assess the effectiveness of WIA services by comparing a number of employment statistics. A short term impact report will be ready in 2014 and the full report is scheduled for release in 2015.

DELIVERABLES OR (ACTION STEPS)

- Continue to align with economic development agencies, such as GEDC and Chambers of Commerce.
- Continue to seek funding for implementation of high demand occupational training expansions in sectors such as Information Technology, Life Sciences, Advanced Manufacturing and Supply Chain Management.
- Continue Work Ready community and regional initiatives.

PARTNERSHIPS

Coordination will occur with a variety of training providers, business organizations, including chambers of commerce, EDA, human resource associations, etc.

COST CENTERS

- 104GW Georgia Governor’s Office of Workforce Development Western Innovation Crescent Work Ready Regions Sustainability Grant
- 104ZG USDOL Gold Standard Evaluation Grant

ELEMENT 4 – WORKFORCE DEVELOPMENT
R –REGIONAL WORKFORCE PLANNING
I – REGIONAL ITA SYSTEM

PURPOSE

In order to better understand its labor market and economic environments, the consortium of local areas WIBs) meet to discuss items of regional importance and work on collaborative projects. Several of the metro Boards participate in a Regional ITA System, which encompasses the majority pathway for customers to attend training funded by the Workforce Investment Act. ARC is the administrative agent for the DeKalb Workforce Board and the Fulton County Workforce Board, in addition to the Atlanta Regional Workforce Board. ARC provides the applications for new training providers, reviews the applications and makes recommendations to a Metro ITA Advisory Board.

DELIVERABLES OR (ACTION STEPS)

- Continue to assess the current economy, including industry trends and initiatives; economic development; occupational trends; general labor force characteristics; employer needs; job seeker customer segments and their needs; regions' ability to respond to current needs.
- To provide a regional Individual Training Account/Eligible Provider listings system for several of the metro Atlanta Workforce Investment Boards.
- Participate in regional coordination of services in order to insure the most effective use of program funds and avoid duplication of services.
- To provide administrative systems and staff functions for the Regional Individual Training Account Advisory Committee comprised of several of the metro area Workforce Investment Boards.
- Continue to provide the Atlanta Region with a one-call hotline number for information regarding Workforce Investment Act services and referral to other metro Workforce Boards

PARTNERSHIPS

Partner with the Region III Workforce Boards, which also include: City of Atlanta, Cobb, DeKalb, and Fulton. Additional partnerships will include: GDL, business and industry representatives, local governments, local Boards of Education, technical colleges, Board of Regents governed institutions, organized labor, Chambers of Commerce, and related workforce development organizations.

COST CENTERS

- 204IT, 304IT Management of Regional ITA System

Government Services

**2012 BUDGET SUMMARY
ELEMENT 5
GOVERNMENT SERVICES**

Revenues		Percent of Total
Direct Federal Grants	63,577	5.0%
State and Locally Administered Federal & Other Grants	-	0.0%
State and Local Match	-	0.0%
ARC Required Match	-	0.0%
ARC Supplemental Funding	734,557	57.3%
Private Sector Funding	-	0.0%
Enterprise Fund Income	484,370	37.8%
Other Revenue	-	0.0%
Total Revenues	\$1,282,504	100.0%
 Expenses by Work Program Titles		
05A Regional Economic Development Plan	127,154	9.9%
07A Regional Leadership	503,516	39.3%
09A Local Government Outreach	580,147	45.2%
09B Community Planning Academy	71,687	5.6%
Total Expenses	\$1,282,504	100.0%
 Expenses by Type		
Salary and Benefits	486,174	37.9%
Contracts	134,423	10.5%
Equipment	-	0.0%
Misc. Operating	335,700	26.2%
Travel	16,900	1.3%
Rent & Related	49,821	3.9%
Computer Services	60,155	4.7%
Indirects	199,331	15.5%
Subgrants and Participants	-	0.0%
Total Expenses	\$1,282,504	100.0%

ATLANTA REGIONAL COMMISSION 2012 WORK PROGRAM

ELEMENT 5 - GOVERNMENT SERVICES

MISSION

Promote and facilitate community and local government excellence through professional consultation, training and leadership development, best practice research and information services.

GOALS

- Facilitate continued education and skill building for local government and community leaders;
- Encourage innovative problem solving through the application of best practice sharing and collaboration;
- Enhance local government access to resources and innovative best practices locally and nationally;
- Assist with the application and implementation of best practices and innovative solutions.

2012 WORK PROGRAM HIGHLIGHTS

- Act as a convener, bringing people, ideas and resources together to facilitate collaborative thinking across various disciplines;
- Provide ongoing leadership development opportunities for emerging and existing leaders to learn and grow both personally and professionally;
- Provide opportunities for relationship development and building that fosters shared knowledge, solutions and actions;
- Facilitate the identification and sharing of best practices;
- Collaborate with customers and partners to share knowledge and resources;
- Assist communities with transitioning concepts to reality and ideas to action;
- Assist elected, local and staff planners make sound decisions;
- Develop formal evaluation and outreach strategy to direct and monitor division activities and value;
- Assist communities with developing and implementing innovative policies and programs.

2012 WORK PROGRAM TITLES

- 205AR Economic Development Strategy
- 207AP RLI Planning
- 207AO RLI Operations
- 207AL LINK

- 209 BS Community Planning Academy
- 209 BO Community Planning Enterprise
- 209 AG Local Government Management Consulting
- 209 AE Local Government Enterprise
- 209 AM Management Development Program

2011 ACCOMPLISHMENTS

- Convened a Working Group to provide guidance on Coordinated Regional Economic Development Strategy;
- Implemented a successful LINK program in Seattle with more than 100 leaders from across the region;
- Successfully recruited 120 leaders to apply for the RLI program;
- Implemented a successful RLI program with 54 participants.
- Completed 5 Community Choices Implementation projects including a study of vacant commercial properties and options for reuse in City of Alpharetta; green building policy and ordinance audit in Cobb County and an overlay district in Fairburn to implement LCI recommendations;
- Completed comprehensive pay and class studies in Tyrone and Mountain Park;
- Completed task analysis and class specification in the City of Suwanee;
- Offered 8 training courses through LGTI;
- Offered 12 training courses through CPA;
- Expanded CPA to include webinars and lunch and learn workshops.

ELEMENT 5 – GOVERNMENT SERVICES

5A – ECONOMIC DEVELOPMENT

PURPOSE

To convene, coordinate, collaborate and actively participate in initiatives with economic development professionals and stakeholders from across the region to help grow the economy and ensure long-term prosperity for the region's residents.

DELIVERABLE OR ACTION STEPS

- Develop a coordinated regional economic development strategy and action plan;
- Enhance and develop an outreach strategy for the Community Economic Development online resource center;
- Produce and distribute a quarterly economic development newsletter;
- Host quarterly meetings with local economic development professionals and stakeholders to foster collaboration and coordination and share best practices;
- Provide training that promotes best practices in economic and community development.

PARTNERSHIPS

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

COST CENTERS

- 205AR Economic Development Strategy

ELEMENT 5 – GOVERNMENT SERVICES

5B – REGIONAL LEADERSHIP

PURPOSE

Build collaborative relationships between and enhance decision making capabilities of public, private, nonprofit and civic leaders. Educate and develop regional stewards who will make a significant contribution to strengthen and transform the Atlanta region.

DELIVERABLES OR ACTION STEPS

- Develop and implement the 2012 LINK trip to Greater Washington;
- Develop and implement the 2012 Regional Leadership Institute (RLI);
- Enhance RLI alumni program, events, communication and networking opportunities;
- Produce annual RLI alumni event and enhance opportunities for alumni to interact and stay connected.

PARTNERSHIPS

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

COST CENTERS

- 207AP RLI Planning
- 207AO RLI Operations
- 207AL LINK

ELEMENT 5 – GOVERNMENT SERVICES

5C – COMMUNITY CHOICES

PURPOSE

Provide tools, technical assistance and resources to help cities and counties implement their unique visions, create great places and serve as a model of sustainability, economic and social success.

DELIVERABLES OR ACTION STEPS

- Lead the 8th consecutive Community Choices Implementation Assistance program;
- Enhance and maintain the Community Choices online resource center;
- Expand menu of options offered through the Implementation Assistance program;
- Produce Community Choices progress/update report.

PARTNERSHIPS

Elected and appointed local government officials, local government planning directors and economic development staff, various community organizations and civic groups are partners in this program.

COST CENTERS

- 209AG Community Choices

ELEMENT 5 – GOVERNMENT SERVICES

5D – COMMUNITY PLANNING ACADEMY

PURPOSE

Provide planning officials, local government staff and elected and appointed officials with high-quality training on a range of planning and economic development-related topics. Content and connections gained from these trainings help them make decisions about the programs, policies and resources necessary to create great communities and work optimally together, and independently.

DELIVERABLES OR ACTION STEPS

- Provide relevant and valuable training and professional development through the Community Planning Academy;
- Expand CPA courses to reach planning professionals in addition to planning “officials”;
- Expand mechanisms for provision of training to increase accessibility;
- Continue to work with newly formed CPA Advisory Committee.

PARTNERSHIPS

Local government planning directors and economic development staff, private sector leaders in planning and economic development best practices, and elected and appointed local government officials are partners.

COST CENTERS

- 209 BS Community Planning Academy
- 209 BO Community Planning Enterprise

ELEMENT 5 – GOVERNMENT SERVICES

5E – LOCAL GOVERNMENT OUTREACH

PURPOSE

Promote excellence in Atlanta region local governments through professional consultation, best practice and information services, training and professional opportunities for local elected officials and other dedicated community leaders who are working to create great places and deliver efficient and effective services.

DELIVERABLES OR ACTION STEPS

- Provide relevant and valuable training and professional development through the Local Government Training Institute;
- Enhance and maintain the Local Government online resource center;
- Implement a management and operation version of Community Choices;
- Develop formal evaluation and outreach strategy to direct and monitor division activities and value;
- Facilitate professional networking and information sharing through regular newsletters and quarterly manager meetings.

PARTNERSHIPS

Local government staff, elected officials from the 10-county Atlanta region, and community leaders are all partners in this program.

COST CENTERS

- 209 AG Local Government Management Consulting
- 209 AE Local Government Enterprise
- 209 AM Management Development Program

Transportation Planning

**2012 BUDGET SUMMARY
ELEMENT 6
TRANSPORTATION PLANNING**

Revenues		Percent of Total
Direct Federal Grants	256,808	1.9%
State and Locally Administered Federal & Other Grants	11,845,014	88.0%
State and Local Match	30,000	0.2%
ARC Required Match	1,333,426	9.9%
ARC Supplemental Funding	-	0.0%
Private Sector Funding	-	0.0%
Enterprise Fund Income	-	0.0%
Other Revenue	-	0.0%
Total Revenues	\$13,465,248	100.0%
 Expenses by Work Program Titles		
06A Long Range Planning	1,703,020	12.6%
06B Program Administration and Maintenance	647,448	4.8%
06C Short Range Planning	4,111,027	30.5%
06D Travel Surveys, Models and Analysis	1,493,860	11.1%
06E Air Quality Planning	1,900,000	14.1%
06F Local Government Assistance	1,599,939	11.9%
06G Commute Connections	1,949,982	14.5%
06K Regional Transit Planning	59,972	0.4%
Total Expenses	\$13,465,248	100.0%
 Expenses by Type		
Salary and Benefits	3,277,798	24.3%
Contracts	3,015,000	22.4%
Equipment	7,000	0.1%
Misc. Operating	561,281	4.2%
Travel	44,500	0.3%
Rent & Related	290,811	2.2%
Computer Services	643,853	4.8%
Indirects	1,475,005	11.0%
Subgrants and Participants	4,150,000	30.8%
Total Expenses	\$13,465,248	100.0%

ATLANTA REGIONAL COMMISSION 2012 WORK PROGRAM

ELEMENT 6 - TRANSPORTATION

MISSION

Transportation planning in the Atlanta Region is coordinated by the ARC, the designated Metropolitan Planning Organization (MPO) for the 18-county Atlanta Region, pursuant to federal and state rules and regulations, and is outlined in the annual Unified Planning Work Program (UPWP). Within the Transportation Division, the Transportation Planning Section has the prime responsibility to perform this function. The Model and Data Development & Analysis Section maintains the regional travel demand model and activity-based model as well as conducts required data analysis. The Implementation Section facilitates the implementation of plans and programs through its work with local governments, state and regional planning partners.

Additionally, the Transportation Services Section supports regional transportation demand management (TDM) functions as well as mobility management and transit operations.

GOALS

- Manage ARC's process for providing support to the Transportation Investment Act.
- Track and measure the outcomes of PLAN 2040.
- Provide a multi-year strategic plan for the region's transportation demand management services.
- Refine the ARC approach to human services transportation and develop stronger institutionalized relations between the Transportation and Aging Services Divisions.

2012 WORK PROGRAM HIGHLIGHTS

- Support the educational component of activities related to the *Transportation Investment Act of 2010*, targeted for a statewide vote in July 2012.
- Process any amendments or revisions of the PLAN 2040 RTP and TIP. Prepare for an RTP/TIP update by first quarter 2013.
- Continue development of performance measures for monitoring plan implementation.
- Transition to the MOVES model for conformity technical evaluations.
- Begin implementation of a regional mobility management call center. Partner with the Aging Services Division.
- Address any changes to the Atlanta Urbanized Area, any revisions to the regional Functional Classification System, and incorporate new data into the planning process as a result of the 2010 Census.
- Update the Transportation Participation Plan. Conduct outreach to various traditional and nontraditional stakeholders.

- Manage transportation committees such as the Transportation Coordinating Committee, Transportation & Air Quality Committee, Regional Transit Committee, and other subcommittees and task forces.

2012 WORK PROGRAM TITLES

06A	Planning	06E	Special Studies
06B	Implementation	06F	Overarching Activities
06C	Transportation Services		
06D	Model and Data Development & Analysis		

2011 ACCOMPLISHMENTS

- Completed development of PLAN 2040, a 2040 Regional Transportation Plan and FY 2012-2017 Transportation Improvement Program and adopted PLAN 2040 in July. Performed technical analysis for PLAN 2040 conformity and received a Conformity Determination from FHWA and FTA in September 2011.
- Completed the FHWA/FTA quadrennial certification audit of the regional transportation planning process in August. No corrective actions were identified.
- Adopted the Strategic Regional Thoroughfare Plan (SRTP) and the Regional Thoroughfare Network (RTN), a subset of the Regional Strategic Transportation System (RSTS). The RSTS and RTN were used in development of PLAN 2040.
- Continued to provide staff support for implementation of the *Transportation Investment Act* in the 10-county Atlanta special district.
- Continued to stay abreast of transportation funding legislation on the federal and state levels, providing input and information to key decision makers.
- Continued to maintain the Congestion Management Process and to use as a tool in development of the RTP update.
- Continued to support development of Comprehensive Transportation Plans by local jurisdictions. During the year, CTPs for Fayette and Forsyth Counties were completed.
- Completed the Household Travel Survey. Continued to incorporate results of the 2009-2010 Regional On-Board Transit Survey into the planning process.
- Continued expansion of the public involvement program to incorporate and involve citizen input into the transportation planning process.
- Managed RideSmart services
 - Increased total number of registered regional commuters to over 62,000.
 - Contacted over 16,000 commuters in the RideSmart and CommuTrak systems for follow-up and validation.
 - Provided nearly 19,502 unique visitors with commuting information via MyRideSmart.com.
 - Offered nearly 68% of the registered commuters a list of potential carpool and vanpool partners.
 - Assisted more than 7,000 commuters via the 24/7 regional telephone hotline.

- Managed the regional Guaranteed Ride Home program. Registered nearly 7,500 commuters and provided over 1,300 rides for participants through contracts with multiple vendors and service providers.
- Provided contractual oversight for CMAQ funding to employer service organizations for Commute Options employer outreach.
- Continued working closely with State Agencies as a member of the TDM Policy Group to develop strategic plans, publish policy documents, and funding.
- Worked closely with other ARC departments to integrate TDM measures into the planning process and develop joint efforts and/or programs.

ELEMENT 6 – TRANSPORTATION

6A – PLANNING

PURPOSE

ARC, as the Metropolitan Planning Organization (MPO) for the Atlanta region, is required by federal regulation to develop and maintain a long range Regional Transportation Plan (RTP) for the 18-county area which meets requirements of the current federal transportation reauthorization bill SAFETEA-LU (Safe, Accountable, Flexible, and Efficient Transportation Equity Act - A Legacy for Users). PLAN 2040 meets all federal planning requirements in SAFETEA-LU. ARC's planning process was fully certified by the US Department of Transportation in 2011.

In 2011, a major RTP/TIP update was completed. PLAN 2040 represents a major update of the region's land use and transportation vision and strategies. PLAN 2040 emphasizes the concept of sustainability in planning for future transportation needs. Several implementing funding programs are included in PLAN 2040, including focused programs for freight, safety, and bicyclists/pedestrians. Regional policies were updated and attention placed on a new planning process initiative, Plan Management.

During 2012, ARC will work in partnership with regional stakeholders to understand and communicate the potential impacts of additional transportation funding on regional transportation planning. Close attention will be placed on understanding and communicating the impact of a potential 1% regional transportation sales tax (the *Transportation Investment Act*) on the region. Planning support will be provided for P3 planning efforts, including the Northwest Corridor (West X Northwest) and the Multimodal Passenger Terminal (MMPT).

Freight planning activities will focus on implementing the recommendations from PLAN 2040. Specific attention will be on developing program guidelines for the freight improvement program, leading to project solicitation in 2012. Additional emphasis will be placed communicating the close relationship between goods movement and economic development, including modifying project selection criteria to better reflect economic development objectives.

In 2012, bicycle and pedestrian planning will continue efforts to include stakeholders and advocacy groups in the planning process. Key outcomes in 2012 include closely coordinating the safety needs of these groups with transit accessibility. Activities will be closely coordinated with stakeholders.

Financial planning activities in 2012 will include close coordination with the Financial Planning Team to understand the implications of potential reauthorization efforts and extensions.

Several work activities will require consultant assistance, such as development of program management procedures and updates of technical analysis procedures.

DELIVERABLES

- Begin a PLAN 2040 RTP update for adoption in early 2013, which includes a reassessment of growth and financial forecasts, leading to an updated conformity determination. This includes development of a FY 2013-2018 TIP.
- Maintain the Aspirations Plan through monitoring ongoing studies for possible changes to regional vision strategies. Develop processes for Aspirations Plan updates and database maintenance. Coordinate closely on potential impacts to the Aspirations Plan from new system recommendations.
- Conduct technical analysis and provided needed information to support the Transportation Investment Act process. Update PLAN 2040 as appropriate following the TIA vote in July.
- Closely monitor transportation reauthorization and proactively adjust plan development procedures and processes as required. Update financial forecasts and assumptions in response to reauthorization efforts.
- Evaluate results of the PLAN 2040 Health Impact Assessment conducted by Georgia Tech, including recommendations to improve the planning process and RTP, with the intent of that findings be used in future RTP updates.
- Develop procedures to select multimodal corridors for study and identify scoping requirements. Work with stakeholders to refine recommendations, with planned studies to begin in 2014.
- Implement an Environmental Coordination and Analysis Team to improve addressing environmental factors in the implementation of projects and long-range plan recommendations.
- Transition to the MOVES air quality model and conduct a MOVES based conformity determination.
- Support aviation planning efforts for regional airports, including Hartsfield Jackson Atlanta International Airport. Act as a resource for information and participation in regional aviation planning initiatives.
- Continue inclusion of bike/ped stakeholders and advocacy groups in the planning process. Closely coordinate the safety needs of these groups with transit accessibility.
- Implement freight planning recommendations in PLAN 2040. Develop guidelines for the freight improvement program, leading to project solicitation in 2012.
- Manage and contract for General Planning which includes services to support and update of planning tools and assessment procedures.

PARTNERSHIPS

Internal coordination is required within all aspects of Element 6. External coordination is also very important for this Subelement. Primary external coordination will be with local governments, interest groups, general public and appropriate state and federal agencies, such as the Georgia Department of Transportation (GDOT), Federal Highway Administration (FHWA), Federal Transit Administration (FTA), U.S. Environmental Protection Agency (EPA), Metropolitan Atlanta Rapid Transit Authority (MARTA), Georgia Department of Natural Resources Environmental Protection Division (EPD), Georgia Regional Transportation

Authority (GRTA), State Road & Tollway Authority (SRTA), any applicable successor organization to the Regional Transit Committee, and other groups and agencies.

COST CENTERS

Long Range Planning

- 206ALR Long Range Planning
- 206ALT Long Range Transit Planning

Air Quality Planning

- 206AAQ Air Quality Planning
- 206AAT Air Quality Planning - Transit

Local Government Assistance

- 206ALG Local Government Assistance
- 206AGT Local Government Assistance - Transit

ELEMENT 6 - TRANSPORTATION

6B – IMPLEMENTATION

PURPOSE

The Implementation Section of the Transportation Division works cooperatively with federal, state and local transportation agencies to deliver projects and programs included in the region's long range Regional Transportation Plan (RTP) and short-range Transportation Improvement Program (TIP). It also ensures that the TIP is advancing the goals, objectives and priorities of the RTP. The current PLAN 2040 TIP covers fiscal years 2012 through 2017 and was adopted in conjunction with a major 2040 RTP update in July 2011.

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

DELIVERABLES

- Manage the PLAN 2040 RTP and FY 2012-2017 TIP including conduct of quarterly TIP administrative modifications and development of necessary amendments including those related to the *Transportation Investment Act*. Solicit project applications for the Freight Safety and Operations Program, General Roadway Safety and Operations Program and Last Mile Connectivity Program.
- Continue ongoing implementation of business rules of the *2010 TIP/RTP Blueprint* through amendments and any updates to the PLAN 2040 RTP and the FY 2012-2017 TIP. Assess need for an update in the second half of 2012 and conduct if determined necessary.
- Develop and publish *Breaking Ground 2012*, a report on project implementation in state fiscal year 2012. Continue development of the online dashboard environment and integrate, as appropriate, into PLAN 2040 Plan Management activities. Produce an annual report to document progress for the three plan management tracks. Develop data tracking and a reporting structure for congestion and safety on the Regional Thoroughfares Network and integrate, as appropriate, into PLAN 2040 plan management activities.
- Continue coordination activities with Land Use Division and GRTA in reviewing DRI applications and incorporation of related data into the transportation planning process as appropriate.
- Continue publishing regular updates to the *Transportation Spotlight* blog to communicate routine reports on key activities, freeing time during committee meetings for substantive policy discussions.
- Coordinate with the ARC Land Use Division and state agencies on programming and project development activities associated with the LCI program.

PARTNERSHIPS

Internal coordination is required within all aspects of Element 6, Transportation. External coordination is also very important for this Subelement. Primary external coordination will be with the Georgia Department of Transportation (GDOT), Georgia Regional Transportation Authority (GRTA), Federal Highway Administration (FHWA), Federal Transit Administration (FTA), Metropolitan Atlanta Rapid Transit Authority (MARTA) and other transit service providers, Georgia Department of Natural Resources Environmental Protection Division (EPD), State Road & Tollway Authority (SRTA), U.S. Environmental Protection Agency (EPA), municipal and county governments, community improvement districts, transportation management associations, advocacy groups, neighborhood planning units, business organizations and other transportation stakeholders.

COST CENTERS

- 206BTP Short Range Planning
- 206BTT Short Range Transit Planning

ELEMENT 6 – TRANSPORTATION

6C – TRANSPORTATION SERVICES

PURPOSE

The purpose of the Transportation Services Section of the Transportation Division is to facilitate the movement of the travelling public within and through the metropolitan Atlanta Region. This is accomplished by supporting and coordinating the regional transit and human service transportation systems, and by employing Transportation Demand and Mobility Management strategies and techniques.

Regional Transit System Support and Coordination – The Transportation Services section provides technical staff support to the Regional Transit Committee (RTC) and its supporting technical committees for the purpose of fostering collaboration and coordination among the region’s transit providers in the planning, financing, construction, operation, and maintenance of the region’s transit system. Decisions made by the RTC will, as appropriate, feed into the federally mandated multi-modal regional transportation planning process.

Human Service Transportation (HST) System Support and Coordination – The Transportation Services section works collaboratively with the Aging Services Division and the Workforce Development Division of ARC as well as numerous external partners to maintain the regional HST Plan and to identify and fund projects and services consistent with the policy direction set by the HST Plan.

Transportation Demand and Mobility Management – The Transportation Services Section has responsibility for increasing the use of alternatives to single occupancy vehicle travel in order to reduce vehicle miles traveled, relieve traffic congestion, improve air quality, and increase the efficiency and effectiveness of the region’s transportation infrastructure as well as its transit and HST systems. A large component of this responsibility is the development and maintenance of state-of-the-practice technologies and communication mechanisms as well as actual dissemination of information regarding the operation of the region’s transportation system to support the ability of the traveling public to make appropriate choices about how and when to travel around and through the region.

DELIVERABLES

- Maintain the prioritized long-range regional transit system plan within the context of the MPO regional planning process.
- Contribute to the development of a consolidated state and federal legislative agenda for regional transit policy.
- Develop a coordinated public transit-human services transportation plan consistent with the metropolitan planning process. Update the region’s HST plan and manage the subsequent proposal request and project selection process for the distribution of HST funding programs.
- Provide technical and policy support to the Aging Services Division in the process of implementing a mobility management function for the region.

- Develop a comprehensive regional TDM strategic and policy plan.
- Maintain a one-stop TDM information shop for the region, including a real-time, web and telephone based ridematching capability for individuals and employers.
- Complete the integration of the ARC RidePro database with the Clean Air Campaign's Commute Trak database. Continue a comprehensive validation process to verify and maintain the regional rideshare database.
- Administer the regional Guaranteed Ride Home Program, the School Pool Program, and other programs in support of approved TDM strategies

PARTNERSHIPS

The Transportations Services Section works closely with Georgia Department of Transportation (GDOT), Georgia Regional Transportation Authority (GRTA), Georgia Environmental Protection Division (EPD), regional Transportation Management Associations, The Clean Air Campaign, Federal Highway Administration (FHWA), Federal Transit Administration (FTA), ARC leadership, transit providers, transportation vendors, educational institutions, the national Association for Commuter Transportation, The Georgia Transit Association, advocacy groups for older adults and disabled people, transportation services consultants, and a wide spectrum of business, environmental, civic, and citizen interest groups.

COST CENTERS

- 206GCC Regional Transportation Demand Management (TDM)
- 206CES Employer Services Program
- 006KTB Regional Transit Implementation
- 206CTB Regional Transit Implementation

ELEMENT 6 - TRANSPORTATION PLANNING

6D – MODEL AND DATA DEVELOPMENT & ANALYSIS

PURPOSE

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

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

DELIVERABLES

Model

- Maintain, update and enhance the Travel Demand Model. Analyze and evaluate the Activity Based Model. Coordinate with other model update efforts, e.g., PECAS.
- Incorporate new data into the modeling process.
- Continue the education of the modeling staff; conduct one-on-one model training.
- Conduct quarterly meetings of the Model Users Group.

Data Development & Analysis

- Develop a comprehensive data management program through the Congestion Management Process. Develop an RTN performance database system. Integrate new data.
- Develop measures to augment Equitable Target Areas (ETAs). Develop a standardized approach to ETA analysis for application at the local and project level.
- Facilitate the Management and Operations Subcommittee. Develop methodology to evaluate M&O projects and research advanced methods and applications to evaluate M&O project benefits.
- Continue the effort to improve a visualization tool for performance measures. Research and develop performance measures for transportation planning impacts.

- Coordinate with the multidisciplinary safety committees and agencies to formally integrate safety planning into the transportation planning process. Further research and develop safety performance measures.
- Publish the annual Transportation Fact Book.

PARTNERSHIPS

Internal coordination will be closely coordinated with Element 6 Work Programs. The GIS linkage of the transportation networks will be coordinated with the Research Division activities.

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

COST CENTERS

Model

- 206DMD Model Support
- 206DMT Model Support – Transit

Data Development & Analysis

- 206DCM Model Applications
- 206DCT Model Applications - Transit
- 206DCS Congestion Management Process Update

ELEMENT 6 - TRANSPORTATION

6E - SPECIAL STUDIES

PURPOSE

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

This Work Program is coordinated with ARC's ongoing mission to develop a regional, integrated multi-modal transportation system as called for by the latest federal transportation bill, the Safe, Accountable, Flexible, and Efficient Transportation Equity Act - A Legacy for Users (SAFETEA-LU).

In addition to ARC special studies, included within this Subelement are projects that, because magnitude or funding source, fall outside the routine transportation planning scope for which ARC will be designated to have a lead role.

DELIVERABLES

Special Studies - ARC-Led

- **Metro Arterial Connector Study** – The Metro Arterial Connector (MAC) is a network of state highways approximately 180 miles in length encircling the Atlanta region. Roadways comprising the MAC (primarily SR 20 and SR 92) are proposed to have a minimum of four travel lanes along their entire length. At least 30 capacity projects are already planned along the MAC over the timeframe of the RTP. This study is to determine how these individual projects can be engineered and constructed in a holistic and logical manner to maximum the mobility, safety, accessibility and growth management benefits to be provided by those projects. Issues to be addressed in the study include defining how the corridor can best serve multimodal needs (auto, truck, transit, bicycling, walking) and what land use policies, access management regulations, ITS components and other elements should be integrated into the engineering of each individual project to ensure network uniformity. Where "gaps" or "bottlenecks" in the MAC are identified, new projects will also be proposed. The project will begin in 2012 and end in 2013.
- **Regional Bicycle and Pedestrian Plan Minor Update** – ARC will continue inclusion of bike/pedestrian stakeholders and advocacy groups in the planning process. Closely coordinating the safety needs of these groups with transit accessibility and beginning a minor update of the Regional Bicycle and Pedestrian Plan will begin in 2012 and be completed in 2013.

- Regional Mobility Management Call Center Implementation Development Program – This proposal calls for a fully integrated Mobility Management Call Center and enhanced transportation services for older adults and persons with disabilities. As the region’s older population ages and doubles between now and 2030, the demand for mobility options and transportation services will continue to grow. The proposed Center will implement a one-stop call center to provide comprehensive information on human services transportation and trip planning assistance to match older adults, persons with disabilities, and low income citizens with the most efficient and least expensive travel option. The Center will create a physical system to allow for centralized scheduling, dispatching, vehicle tracking and trip booking and ultimately provide a fully integrated human service transportation system providing seamless access to the transportation network. ARC will begin work activities for the program in 2012.
- Long Range Transportation Demand Management (TDM) Plan for the Atlanta Region – The Plan, which will begin in 2012 and end in 2013, will evaluate existing regional TDM strategies and identify future planning options. Key stakeholders will be closely involved in Plan development activities. Recommendations will be developed and presented to MPO planning partners.

Special Studies – ARC Facilitated

- County Transportation Plan (CTP) Program – The *Mobility 2030* RTP, approved in 2004, supported development of county transportation plans as a regional objective to improve the identification of needs and priorities. This program, continued under *Envision6* and PLAN 2040, helps fund county-level comprehensive transportation plans in the 18-county Atlanta region. CTPs are expected to take approximately 18 months to complete, with results from these plans used to help update future RTPs. ARC anticipates that plans for three counties will begin under this element in calendar year 2012, potentially Cobb, Coweta and Paulding. (See www.atlantaregional.com/ctpprogram.)
- Spalding County Transit Study – ARC will manage an FTA grant to support a county transit study to be conducted by Spalding County. The study will explore all transit options and opportunities that may be available to Spalding County and result in a transit plan to serve urbanized areas of the county.

Major Regional Studies - GDOT-Led, ARC Participating

- Public Private Partnerships (P3s) - ARC will participate in studies and discussions initiated as a result of P3 proposals issued by GDOT for the Atlanta Region. Primary near-term focus will be on the I-75/I-575 (“West X Northwest”) and Multimodal Passenger Terminal (MMPT) projects. (See www.dot.state.ga.us, P3, Learn More.)

For the Northwest Corridor I-75/I-575 Project, ARC will continue to support GDOT planning activities to implement a P3 for the project in 2012. Based on the proposed scope and funding agreements agreed to among public and private parties in 2011 and 2012, ARC will incorporate these latest concepts into PLAN 2040, including RTP/TIP amendments, as necessary. (See www.dot.state.ga.us, Information Center.)

- I-75 North Corridor & Subarea Master Planning Study, Atlanta to Chattanooga – This 2012 GDOT study will review the I-75 North corridor from Atlanta (Kennesaw) to Chattanooga (I-24) by conducting thorough operational analysis of I-75, US 41, and other key routes within the corridor. The study will also consider connectivity issues multiple modes of transportation within the study area including freight and transit before producing a list of detailed recommendations based on the proven needs of the study area. ARC will participate on planning committees and share PLAN 2040 technical assessments to support the plan, as appropriate.
- I-75 South Corridor & Subarea Master Planning Study, Atlanta to Warner Robbins – In 2012, GDOT will begin a comprehensive examination of the I-75 South corridor from Atlanta to Warner Robbins and develop short, medium, and long term recommendations for improvements to this corridor through extensive operational analysis. In addition, the study will consider connectivity issues through potential parallel routes, examine context sensitivity issues tied to prevalent land uses, and consider multiple modes of transportation within the study area including freight and transit. ARC will participate on planning committees and share PLAN 2040 technical assessments to support the plan, as appropriate.
- Revive285 Top End – Major work will occur on identifying preferred alternatives and strategies in 2012, leading to the development of a record of decision (ROD) submittal. ARC will work with state planning partners to incorporate recommendations, including RTP/TIP amendments, as appropriate, into PLAN 2040. (See www.dot.state.ga.us, Information Center.)
- Athens to Atlanta Connectivity & Mobility Study – In 2012, GDOT will conduct a study of the corridor to consider improvements to connectivity, mobility and safety between two metro areas by investigating new and/or existing routes including the feasibility of a new/improved connection between I-20 and Athens. The study will also evaluate access to other activity centers in the study area. ARC will participate on planning committees and share PLAN 2040 technical assessments to support the plan, as appropriate.
- State Freight and Logistics Plan – The State of Georgia is nearing completion of Georgia's first comprehensive statewide freight and logistics plan. ARC will participate in and assist in coordination with regional efforts. Expected to be completed in early 2012, recommendations from the State Freight and Logistics will be used as input into subsequent RTP updates. ARC will participate on planning committees and share *Plan 2040* technical assessments to support the plan, as appropriate. (See www.dot.state.ga.us, Information Center.)

Major Regional Studies – MARTA Led, ARC Participating

- Beltline Phase 2 - The Beltline Locally Preferred Alternative (LPA), to be completed in 2011, will complete identification of alignment and preferred technology. A Tier I Draft Environmental Impact Statement is also in development. In 2012, ARC will support MARTA's planning activities as additional environmental work continues, including participation in meetings and providing technical information, as appropriate. (See [www.beltline.org/.](http://www.beltline.org/))

- Clifton Corridor Alternatives Analysis and DEIS – By the end of 2011, a Screen I (Initial Screening) Analysis will be complete leading to intensive analysis of a preferred alternative in 2012. In 2012, ARC will support MARTA’s planning activities as additional environmental work continues, including participation in meetings and providing technical information, as appropriate.
- I-20 East Alternatives Analysis and DEIS – By the end of 2011, MARTA will be complete in determining the various alignment options associated with each alternative. The alignment options include connectivity options in the Downtown Atlanta area, alignment options in the Panola Road area, as well as mainline options along I-20 East and an extension of the Blue Line from the Indian Creek Station. In 2012, ARC will support MARTA’s planning activities as additional environmental work continues, including participation in meetings and providing technical information, as appropriate.
- I-20 West Transit Reevaluation – In 2012, MARTA will begin the process of reevaluating the transit strategy for I-20 West, including revisiting alignment options and alternatives. In 2012, ARC will support MARTA’s planning activities as additional planning evaluation work occurs, including participation in meetings and providing technical information, as appropriate.

PARTNERSHIPS

This Work Program will be coordinated with other subelements within Element 6, Transportation. Overall activities will also be coordinated with the Georgia Department of Transportation (GDOT), the Georgia Regional Transportation Authority (GRTA), the Metropolitan Atlanta Rapid Transit Authority (MARTA), other transit operators, local governments and private interests. For special studies conducted by ARC, consultant support will be used.

COST CENTERS

- 106ICP County Transportation Plan (CTP) Program
- 206ECP County Transportation Plan (CTP) Program
- 206EST Spalding County Transit Study
- 206EAC Metro Arterial Study
- 206ECC Regional Call Center
- 206ETD Regional TDM Study

ELEMENT 6 - TRANSPORTATION

6F – OVERARCHING ACTIVITIES

PURPOSE

Activities such as Public Involvement and Administration assure and support delivery of the Transportation Division work program.

Transportation Public Involvement - Public involvement is an integral part of the transportation planning process as defined in SAFETEA-LU. The framework for the Atlanta Regional Commission's transportation-related public involvement activities is outlined in the 2008 *Atlanta Region Transportation Public Participation Plan* (formerly the *Transportation Public Involvement Plan* - TPIP), which incorporates SAFETEA-LU requirements. The TPIP includes a feedback mechanism for public comments and a process to evaluate the effectiveness of the public involvement activities.

Public involvement and outreach activities will continue to focus on transportation planning in general, updates of the Transportation Improvement Program, as well as needed updates to the Regional Transportation Plan. Public outreach also occurs for other mode and corridor studies and other outreach efforts in Land Use Planning, Aging Services and other areas of ARC. Efforts will also continue to inform stakeholders and the general public on the transportation planning process, solicit their feedback and input, expand these audiences including those individuals traditionally underserved as well as maintain an active, staff-level speakers bureau.

Public involvement activities will be coordinated and meshed with the activities of the agency-wide public involvement program conducted under Subelement 21P to assure an efficient, comprehensive agency public involvement program.

Administration - The main objective of this work program task is to carry out the general coordination, administrative and management tasks essential to maintain the 18-county Atlanta Transportation Management Area. These activities are structured by federal regulations, most notably SAFETEA-LU (Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users), professional planning standards, and an ethic of collaborative decision-making. Specific activities include regular support to the formal transportation planning process, and management and coordination of Unified Planning Work Program activities. This work task also encompasses information management both to the public and ARC's planning partners.

DELIVERABLES

Transportation Public Involvement

- Conduct public outreach for the *Transportation Investment Act*. Conduct TIP amendment outreach as needed. Provide increased social equity outreach. Provide public outreach for special studies and regional plans, LCI studies and CTPs.
- Update the *Transportation Public Participation Plan* capturing public involvement protocols and processes.

- Restart the Public Involvement Advisory Group periodic meetings using alternate formats or technology.
- Enhance the transportation interactive, community-based website for input into the planning process and distribution of TPD planning information.

Program Administration & Maintenance

- Manage the 2012 Unified Planning Work Program and develop the 2013 UPWP. Provide detailed reports on work activities covered under grants and contracts as required.
- Facilitate and support committees, subcommittees, task forces, etc., associated with the ARC Transportation Division work scope as detailed in the UPWP.
- Address any required changes to the Atlanta metropolitan transportation planning boundary and develop any additional agreements needed, based on 2010 Census results or other requirements.
- Administer and maintain the Atlanta Region Functional Classification System and the Atlanta Intermodal Connectors. Review/revise the system with respect to 2010 Census results.
- Address recommendations made during the 2011 Planning Process Certification Review conducted by the FHWA/FTA Team.
- Facilitate staff development through participation or attendance in national, state and local organizations and participation in educational opportunities.

PARTNERSHIPS

Internal coordination is required within all aspects of Element 6, Transportation.

External coordination is also very important for this Subelement. Primary external coordination will be with the Georgia Department of Transportation (GDOT), Georgia Regional Transportation Authority (GRTA), Federal Highway Administration (FHWA), Federal Transit Administration (FTA), Metropolitan Atlanta Rapid Transit Authority (MARTA) and other transit service providers, Georgia Department of Natural Resources Environmental Protection Division (EPD), State Road & Tollway Authority (SRTA), U.S. Environmental Protection Agency (EPA), municipal and county governments, community improvement districts, transportation management associations, advocacy groups, neighborhood planning units, business organizations and other special interests.

COST CENTERS

Program Administration & Maintenance

- 206FAM Program Administration & Maintenance
- 206FAT Program Support and Administration

Transportation Public Involvement

- 206FPI Transportation Public Involvement
- 206FPT Public Involvement - Transit

Aging Services

**2012 BUDGET SUMMARY
ELEMENT 8
AGING SERVICES**

Revenues		Percent of Total
Direct Federal Grants	1,039,118	4.1%
State and Locally Administered Federal & Other Grants	21,967,341	87.3%
State and Local Match	1,229,554	4.9%
ARC Required Match	488,690	1.9%
ARC Supplemental Funding	200,000	0.8%
Private Sector Funding	113,407	0.5%
Enterprise Fund Income	138,200	0.5%
Other Revenue	-	0.0%
Total Revenues	\$25,176,310	100.0%
 Expenses by Work Program Titles		
08A Older Americans Act & SSBG	15,041,848	59.7%
08B State Funded Programs	1,378,711	5.5%
08C Community Care Services Program	6,918,531	27.5%
08D Enterprise Projects	362,724	1.4%
08E Special Projects	1,474,496	5.9%
Total Expenses	\$25,176,310	100.0%
Salary and Benefits	3,921,891	15.6%
Contracts	201,668	0.8%
Equipment	20,000	0.1%
Misc. Operating	115,761	0.5%
Travel	43,000	0.2%
Rent & Related	207,090	0.8%
Computer Services	218,660	0.9%
Indirects	1,607,973	6.4%
Subgrants and Participants	18,840,267	74.8%
Total Expenses	\$25,176,310	100.0%

ATLANTA REGIONAL COMMISSION 2012 WORK PROGRAM

ELEMENT 8 - AGING SERVICES

MISSION

Designated as the Area Agency on Aging (AAA) by the Georgia Department of Human Services (DHS), ARC supports the creation of Lifelong Communities where individuals all ages can live throughout their lifetime. To this end, ARC plans, develops, implements, and coordinates a wide range of programs and activities to meet the diverse needs of the region's older adults. A majority of these are funded by federal and state grants received through the Georgia Department of Human Services including the Older Americans Act (OAA), the Social Services Block Grant (SSBG), the Georgia Medicaid Program, the State Home and Community Based Services (HCBS) and Community Based Services (CBS) Programs, and other specialized State grants. ARC does not provide direct services, but contracts with 10 county-based agencies (9 county governments and 1 private non-profit) and 10 community agencies to serve special populations. These agencies, in turn, provide direct services.

The Aging Services Division is also responsible for a number of programs funded by both public and private sources: AgeWise Connection, the region's Aging and Disabilities Resource Connection, providing information and referral service, intake and screening for the Medicaid Waiver programs; specialized health benefits/insurance counseling through the GeorgiaCares; advocacy activities including advocacy training for seniors; health and wellness initiatives to promote healthy aging; the Retired Senior Volunteer Program; and Lifelong Mableton, a demonstration program funded by the US Administration on Aging that incorporates the Lifelong Communities goals and principles.

GOALS:

To meet the diverse needs of the rapidly growing older population, the Aging Services Division's planning and program activities support the following three Lifelong Communities goals:

Promote Housing and Transportation Options

- Integrate lifelong community principles into the regional planning process and the regional Livable Centers Initiative Program
- Promote local land use changes that expand neighborhood based housing options
- Rebalance transportation planning and spending to address the needs of non-drivers

Encourage Healthy Lifestyles

- Promote physical activity by increasing funding for implementing physical activity and wellness programs and creating pedestrian bicycle infrastructure
- Implement preventative health services through programs that advance nutrition, health, and community education +
- Implement evidenced based care transition programs that ensure safe transitions from hospital to home and other community settings.

Expand Access to Services

- Strengthen information provision and linkages to resources
- Expand availability of services and new services options
- Promote collaboration across health and supportive service systems

2012 WORK PROGRAM HIGHLIGHTS

- Continue implementation of the Lifelong Communities Initiative, working across ARC Divisions and collaborating with local governmental departments, health and social services and private partners.
- Prepare the SFY2013 Area Plan on Aging Update.
- Continue administration of federal and state grants.
- Execute SFY 2013 contracts with grant awardees selected through the SFY 2012-2015 competitive bid process for the delivery of a continuum of services including transportation, congregate and home delivered meals, senior center services, in-home services, adult day care, information and referral services, case management, senior employment, support services for caregivers, and persons with Alzheimer's disease, legal, ombudsman and prevention of elder abuse and house-mate match services.
- Serve as the Aging and Disabilities Resource Connection to provide information, options counseling, and health insurance consultation to older adults and their caregivers.
- Administer CCSP and SOURCE Partners Atlanta to provide Medicaid supported alternatives to nursing home care.
- Serve as the *Local Contact Agency* and Implement *Money Follows the Person* to assist nursing home residents in returning to their homes or other community settings.
- Provide and coordinate the provision of health and wellness services that promote healthy living and independence.
- Implement the care transitions program to ensure safe transitions from hospitals to home or other care setting and to reduce the occurrence of readmissions to hospitals.
- Initiate the establishment of a regional mobility management program and support the development of the Atlanta Region's mobility call center.
- Assist communities in planning efforts to promote the diversification of housing options for older adults.

2012 WORK PROGRAM TITLES

- 08A Mandated Services provided under the Area Plan on Aging
- 08B Access and Information Services
- 08C Medicaid Waiver Service Program
- 08D Health and Wellness Program
- 08E Community Development

2011 ACCOMPLISHMENTS.

- Prepared and submitted the FY2012 -2015 Area Plan on Aging to the Division of Aging Services/DHS
- Implemented the regional planning process, Lifelong Communities Initiative, to prepare the region for the growth of its older population.
- Administered federal and state grants.
- Provided, through contract, a continuum of services to older adults
- Monitored all contracts for compliance with the Administration on Aging (AOA), DHS and ARC standards.
- Provided information and options counseling to link older adults and caregivers with resources and services.
- Administered the Medicaid Waiver programs, CCSP and SOURCE Atlanta Partners, providing intake, screening and through a contract agreement the delivery of case management services.
- Provided health insurance counseling through GeorgiaCares.
- Maintained and expanded the statewide ESP Aging and Long-term Care Database.
- Implemented health and wellness programs to promote healthy and independent living including: SPARC Atlanta (Sickness Prevention Achieved through Regional Collaboration) the Stanford Chronic Disease Self Management Program, the Senior Community Gardens Project, the Farmer's Market Program the Medicare Diabetes Screening Program
- Initiated the Care Transitions Pilot Project working with four local hospitals to provide safe transitions from hospital to home and to avoid readmission to the hospital.
- Implementation of the second year of the three year Lifelong Mableton demonstration project funded by the Administration on Aging.
- Expanded the Metro Atlanta Retired Senior Volunteer Program to promote civic engagement among retirees and provide educational session on critical issues facing older adults.
- Established the Lifelong Communities Partners to promote and provide guidance for LLC community development efforts.
- Supported the creation of the Human Services Transportation Committee , the administration of JARC/New Freedom grant awards and development of transportation options for older adults and persons with disabilities
- Supported the advocacy efforts of older adults relative to funding for services and transportation needs.

ELEMENT 8 - AGING SERVICES

8A – Mandated Services provided under the Area Plan on Aging using Federal and State Funding

PURPOSE

This work program includes the administration of a wide range of services to adults age 60 and over provided under the Area Plan on Aging mandated by the Older Americans Act (OAA), the Social Services Block Grant (SSBG) and State funds provided under the Home and Community Based Services (HCBS) and Community Based Services (CBS) Programs. All direct services funded by the above referenced grants are provided through contract agreements with local governments and community based organization and in compliance with federal and state program standards and regulations. County Aging Programs operate a network of senior centers providing congregate meals, the delivery of meals to homebound individuals and supportive services including in-

home support, case management and transportation services. Community organizations provide specialized services including support to individuals and families affected by Alzheimer's Disease, caregiver services, Long Term Care Ombudsman Services, Elderly Legal Assistance and outreach and information services to persons with limited English proficiency.

DELIVERABLES

- Complete the FY 2013 Area Plan on Aging Update.
- Review Updates and negotiate grant awards under the FY 2013 Requests for Proposal Updates
- Submit for approval the FY 2013 Area Plan on Aging Update to Division of Aging Services/DHS.
- Execute FY 2013 contracts with selected grant awardees.
- Prepare and execute FY 2013 contract amendments.
- Provide, through contract, a continuum of services to older adults and their caregivers including congregate meals provided in senior centers, home delivered meals, in-home support services, respite care, adult day care, information services, care management, transportation, legal and ombudsman services
- Provide, through contract, the Senior Community Services Employment Program providing subsidized employment training placements for low-income older adults
- Compile and submit monthly financial and programmatic reports to secure DHS/DAS reimbursement and disburse funds to contact agencies for services delivered.
- Evaluate and monitor the delivery of services for contract compliance.

PARTNERSHIPS

The Georgia Department of Human Services/Division of Aging Services, Georgia Department of Community Health, local governments/aging services divisions and community service providers.

COST CENTERS

- 208/308AA1 ARC Title III Parts B, C1, and C2 Admin
- 208/308AA2 State Alzheimer's Program Subgrantee
- 208/308AB1 HCBS – Community Based Services Administration
- 208/308ACA ARC Title III Part E Administration
- 208/308AC1 HCBS – Community Based Services Subgrantee
- 208/308AC2 HCBS – Community Based Services Alzheimer's Subgrantee
- 208/308AC4 HCBS – Community Based Services Elderly Legal Assistance Subgrantee
- 208/308AC6 HCBS – Community Based Services Respite Subgrantee
- 208/308AQ1 ARC Cash
- 208/308AT1 Income Tax Check Off Subgrantee Services
- 208/308ASB ARC Social Services Block Grant Administration
- 208/308AP1 ARC Title III-B Program Development
- 208/308AP3 ARC HCBS - Community Based Services Program Development
- 208/308AX1 ARC Title III-B Advocacy
- 208/308AS1 Title III-B Subgrantee Services
- 208/308AU1 Federal Nutrition Services Incentive Program Subgrantee Services
- 208/308AU2 State Nutrition Services Incentive Program Subgrantee Services
- 208/308AV1 ARC Title V Administration
- 208/308AE1 Title V SCSEP Subgrantee
- 208/308AS2 Social Services Block Grant Subgrantee Services
- 208/308AS5 Long Term Care Ombudsman Services Social Services Block Grant
- 208/308AO1 Title VII Long Term Care Ombudsman Services Subgrantee
- 208/308AO2 Title IIIB Long Term Care Ombudsman Services Subgrantee
- 208/308AO3 State Supplemental Long Term Care Ombudsman Services Subgrantee
- 208/308AS3 Title III-E Subgrantee Services
- 208/308AS4 Title III-C Subgrantee Services

ELEMENT 8 - AGING SERVICES

8B – ACCESS and INFORMATION SERVICES

PURPOSE

ARC fulfills its responsibilities as lead agency for the Aging and Disability Connection (ADRC) through the AgeWise Connection, the GeorgiaCares and the ESP Aging Services Resource Database providing the following access services: information and options counseling; health insurance counseling; options counseling and assistance for nursing home residents returning to their homes and community; intake and screening for the Medicaid Waiver Programs; care consultation for persons with Alzheimer's disease and their caregivers; and community outreach and education through the Retired Senior Volunteer Program.

DELIVERABLES

- Implement the Aging and Disabilities Resource Connection/ AgeWise Connection to provide seamless access to information and options counseling to older adults and persons with disabilities.
- Serve as central intake point for the Community Care Services Program (CCSP) and SOURCE Partners Atlanta providing community based alternatives to nursing home care.
- Implement the GeorgiaCares health insurance counseling program.
- Implement the Senior Medicare Patrol Program to prevent and report Medicare fraud
- Provide care consultation services under the AOA funded Alzheimer's Demonstration Program
- Provide presentations and participate in information fairs to provide information on available resources to older adults and caregivers
- Implement the Metro Atlanta Retired Senior Volunteer Program to provide community outreach and education.
- Serve as the *Local Contact Agency* to provide options counseling to nursing home residents who desire to return home or alternative community settings.
- Implement *Money Follows the Person* to assist nursing home residents in returning to their homes or other community settings.
- Expand outreach, information and assistance to caregivers through the Caregiver Support Program, including *Powerful Tool for Life* session, and convening of CareNet, a faith-based coalition.
- Maintain and expand the aging and disabilities resource database (ESP) and manage the resource data input provided by 12 Georgia AAAs.
- Provide technical support and training to ESP subscriber agencies and user of the resource database
- Provide training programs and information alerts to professionals in the Aging Services Network.

PARTNERSHIPS

Division of Aging Services/DHS, Department of Community Health (DCH) Georgia Area Agencies on Aging, public and private community service agencies, information technology consultants.

COST CENTERS

- 208/308BCR ARC Title III- E Caregiver Information and Assistance
- 208 BD1 Data Base Project
- 208/308BD2 ARC Title III- B Information and Assistance
- 208BDB ARC DHS CHAT WEB
- 208/308BH1 ARC - Community Based Services GeorgiaCares Service
- 208/308BH2 ARC - CMS GeorgiaCares Service
- 208/308BH3 ARC – SHIP Supplemental GeorgiaCares Service
- 208/308BM2 ARC Senior Medicare Fraud Patrol AoA
- 208BMA ADRC MIPPA AAA Year 3
- 208BMM ADRC MIPPA Year 3
- 208BMS ADRC MIPPA SHIP Year 3
- 308BMA ADRC MIPPA AAA Year 4
- 308BMM ADRC MIPPA Year 4
- 308BMS ADRC MIPPA SHIP Year 4
- 208BV1 ARC Retired and Senior Volunteer Program (RSVP)
- 208/308BRC State Aging and Disabilities Resource Center
- 208/308BV2 State Volunteer Services RSVP Match ARC and Subgrantee
- 208BW1 ARC Work Family Ceridian
- 308BCI RCI Care Consultation Demonstration Project

ELEMENT 8 - AGING SERVICES

8C - COMMUNITY CARE SERVICES PROGRAM

PURPOSE

The Community Care Services Program (CCSP) and SOURCE Partners Atlanta provide community-based services as an alternative to nursing home care for persons who are functionally impaired and meet the medical and financial eligibility requirements of the Georgia Medicaid Program. Intake and screening are provided by ARC Agewise Connection with care management services delivered through contract.

DELIVERABLES

- Manage the CCSP waiting list.
- Provide care coordination services to CCSP and SOURCE Partners Atlanta clients via contract.
- Authorize and manage CCSP service benefit dollars paying for approved services.
- Coordinate service functions of the various agencies and vendors involved in CCSP and SOURCE Partners Atlanta.
- Update provider listings and provide outreach presentations to hospitals, residential facilities and other referral sources.
- Prepare and submit monthly performance and service benefit expenditure reports.
- Convene quarterly CCSP Advisory Group and Network Meetings.
- Convene quarterly SOURCE Partner Atlanta Network Meetings.

PARTNERSHIPS

DHS Division of Aging Services, the Department of Community Health, the care coordination contractor and approved service vendors. Services provided under CCSP and SOURCE Partners Atlanta are closely coordinated with the Agewise Connection information, the County-Based Aging Programs and other service providers in the community.

COST CENTERS

- 008CS1 Service Options Using Resources in a Community Environment
- 208/308CA1 Community Care Services Program Intake/Screening and Care Coordination
- 208/308CA2 Community Care Services Program Administration
- 208/308CAS Community Care Services Program Subgrantee
- 208/308CLF Long Term Care Ombudsman Program Money Follows the Person
- 208/308COC ARC Local Contact Agency Money Follows the Person
- 208/308CQ2 Money Follows the Person Client Expenditure Pass Through
- 208/308CSM ARC Money Follows the Person Social Services Block Grant
- 208/308CTC ARC Transition Coordination Money Follows the Person SSBG

ELEMENT 8 - AGING SERVICES

8D – HEALTH AND WELLNESS PROGRAMS

PURPOSE

This work program includes services designed to promote health and wellness among older adults. These services are funded through federal and state fund and philanthropic foundations and coordinated with a wide range of health and social service agencies.

DELIVERABLES

- Convene the Healthy Aging Coalition to support a regional approach to health and wellness for older adults
- Implement the Community-based Care Transitions Program to facilitate safe transitions from hospital to home and reduce readmissions to hospitals.
- Participate in the Atlanta Care Transitions Workgroup to promote and support safe transition from one health care setting to another or to home.
- Incorporate care transition practices into information, care management and delivery of direct services to older adults.
- Implement the Atlanta *Chronic Disease Self-Management Program* under ARRA grant funds distributed through the Administration on Aging.
- Implement SPARC (Sickness Prevention Achieved through Regional Collaboration) to increase access to and usage of clinical preventive services among older adult.
- Implement outreach and education initiatives to increase awareness of Medicare reimbursed diabetes screening through *Medicare Diabetes Screening* grants.
- Implement the intergenerational *CATCH Project* supported by OASIS Inc to increase physical activity and good nutrition among older adults and children.
- Implement farmer markets at senior centers to promote access to and eating of fresh fruit and vegetables among older adults
- Expand the establishment of community gardens at senior centers and affordable housing facilities to promote nutritional status, physical activity and opportunity for socialization among older adults.
- Expand health and wellness programs in the neighborhood senior center network with the goal of transforming senior centers to health and wellness centers.

PARTNERS

County and community aging services agencies, public health departments, hospitals, philanthropic foundations and local farmers.

COST CENTERS

- 008DRD ARC ARRA Chronic Disease Self Management
- 108DAW ARC NCOA Chronic Disease Self Management
- 108DHH ARC OASIS Catch Healthy Habits
- 108DNN ARC Novo Nordisk Medicare Diabetes Screening Campaign
- 208/308DH2 ARC Title III – B Health and Wellness
- 208/308DHP ARC HCBS Community Based Services Health and Wellness
- 208/308DR1 ARC Title III – D Health Promotion and Disease Prevention
- 208/308DR2 ARC Title III – D Medication Management

ELEMENT 8 - AGING SERVICES

8E – COMMUNITY DEVELOPMENT

PURPOSE

The Lifelong Communities Initiative prepares the region for the growth of its older population and supports the expansion of housing and transportation options for older adults. Community development efforts are implemented through county planning meetings and work groups, technical assistance to local planning departments, developers, health social service agencies and community leaders.

DELIVERABLES

- Provide technical assistance to local governments relative to zoning ordinances and planning for senior housing.
- Provide training on Lifelong Communities principles to planning staff and developers through the Community Planning Academy.
- Provide staffing support for the development and implementation of Lifelong Mableton through the US Administration on Aging grant award.
- Provide presentations to promote the creation of Lifelong Communities that provide housing and transportation options, promote healthy aging and increase access to information and services.
- Implement a mobility management program through cross divisional collaboration at ARC and collaboration with state and local transportation departments and entities.
- Implement a community based transportation program to increase transportation options for older adults unable to drive.
- Co-convene the Human Services Transportation Committee to promote transit needs of older adults and persons with disabilities, and coordination efforts among transit providers.
- Provide education and support the creation of a Mobility Management Call Center as proposed in the priority project list for the Transportation Investment Act.

PARTNERSHIPS

Federal, state and local housing authorities and transportation departments, MARTA, Cobb Community Transit, Gwinnett Transit, local governmental aging service divisions, Emory University and Georgia Technology Institute, corporate service companies, the business community, community agencies and philanthropic foundations.

COST CENTERS

- 208ELC CIAIP Lifelong Mableton
- 008ET2 FTA (FFY2009) New Freedom Subgrantee Capital

- 008ET3 FTA (FFY2009) New Freedom Subgrantee Operations
- 008ET4 FTA (FFY2009) New Freedom Subgrantee Administration
- 008ETA FTA (FFY2009) New Freedom ARC Administration
- 108ETA FTA (FFY2010) JARC ARC Administration
- 108ET2 FTA (FFY2010) JARC Subgrantee Administration
- 108ET3 FTA (FFY2010) JARC Subgrantee Operations
- 108ET4 FTA (FFY2010) JARC Subgrantee Capital
- 208ET4 FTA (FFY2010) New Freedom ARC Capital
- 208/308 ARC HCBS Community Based Services Program Development (Match for 208ET4)

Administration, Support Services and Communications

**2012 BUDGET SUMMARY
ELEMENTS 21-23, 31, 41 & 36
ADMINISTRATION, SUPPORT SERVICES, AND COMMUNICATIONS**

Revenues		Percent of Total
Agency Indirect Recovery	4,364,964	35.9%
Departmental Indirect Recovery	1,422,057	11.7%
Internal Service Fund Charges	1,868,458	15.4%
ARC Supplemental Funding	-	0.0%
Other Revenue	4,500,000	37.0%
Total Revenues	\$12,155,479	100.0%
 Expenses by Element		
21 Administration & Coordination	1,347,221	10.4%
22 Support Services	2,349,399	18.2%
23 Communications	1,572,355	12.2%
31 Departmental Cost Pools	1,282,152	9.9%
41 Information Systems Internal Service Fund	1,868,458	14.5%
36 UASI	4,500,000	34.8%
Total Expenses	\$12,919,585	100.0%
 Expenses by Type		
Salary and Benefits	5,169,323	40.0%
Contracts	4,692,000	36.3%
Equipment	70,500	0.5%
Misc. Operating	655,889	5.1%
Travel	77,250	0.6%
Rent & Related	362,364	2.8%
Computer Services	1,208,909	9.4%
Indirects	683,350	5.3%
Subgrants and Participants	-	0.0%
Total Expenses	\$12,919,585	100.0%

ATLANTA REGIONAL COMMISSION 2012 WORK PROGRAM

ELEMENT 21 – ADMINISTRATION & COORDINATION

MISSION

Administrative and coordination functions support the staff and ARC Board to ensure successful management and planning operations, community outreach and civic partnerships. The Office of the Director, Commission activities, legal counsel, implementation of the agency's strategic plan, governmental affairs coordination, Social Equity, training and development, and agency capacity building are the central components of this work program.

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

GOALS:

As the Department of ARC responsible for implementation of the Agency's Strategic Plan, the Office of the Director focuses on all the Objectives of the Plan adopted in 2011. Several of the Objectives however relate directly to the work of the Board and its work and these falls under the purview of the Office of the Director:

- To build regional leadership among the Board and the staff to achieve Regional Impact- Local Relevance.
- To advocate ARC's positive impact to local customers, and to regional, state and federal partners.
- To maximize the organization's effectiveness, growth opportunities and flexibility.

2012 WORK PROGRAM HIGHLIGHTS

- Develop the 2012 Work Program and Budget.
- Provide support to the ARC Board in all its meetings, functions, orientation and ongoing education, retreats and work sessions.
- Articulate and develop federal and state legislative policies that are ratified by the Commission.
- Improve the quality of Board meetings.
- Serve as liaison to the Georgia General Assembly and U.S. Congressional delegation: Create a 2012 legislative agenda for the Commission.
- Manage and facilitate the Commission's ongoing role in the Transportation Sales Tax under consideration in July 2012.
- Provide strategic direction, recommendations and policy guidance in support of ARC's Social Equity work program.
- Continue to build relationships with partner organizations and build ARC's reputation for regional leadership:
- Enhance civic partnerships, strengthening relationships with ACCG, and GMA.

- Build relationships and enhance ARC's presence with key leaders and organizations in minority and traditionally underrepresented communities including the ethnic Chambers.
- Update and implement a Global Atlanta Works initiative outreach plan with emphasis on connectivity with other ARC and local government initiatives.
- Foster and maintain a strong senior leadership team to carry out the Agency's Strategic Plan.
- Prepare the agency's current leadership for growth opportunities and ensure continuity through staff changes.

2012 WORK PROGRAM TITLES

- 21A Strategic Management/Policy Coordination
- 21P Community Outreach and Environmental Justice
- 06PI Public Involvement

2011 ACCOMPLISHMENTS

- Commission's 2011 Work Program.
- Continuous support to the ARC Board, particularly on the development of the Strategic Plan and staff support to the Atlanta Regional Roundtable.
- Provided education and advocacy efforts on state and federal legislative and policy issues.
- Managed the Agency's 2011 Legislative Agenda.
- Manage and support the Social Equity Advisory Group of ARC.
- Create and support an interim management team.

ELEMENT 21 – ADMINISTRATION AND COORDINATION

21A – STRATEGIC MANAGEMENT/POLICY COORDINATION

PURPOSE

The Office of the Director is responsible for the overall management of the Atlanta Regional Commission. The Office is responsible for ARC Board policy coordination and Commission support; intergovernmental cooperation; and the building of civic partnerships. ARC has adopted its first agency wide strategic plan in 2011 and the Office of the Director is responsible for using this plan to examine issues, allocate resources, and to assist managers and staff in their efforts to position the agency to respond to a changing social and political environment.

DELIVERABLES

- 2012 Work Program and Budget
- Support to the ARC Board: Plan and conduct Commission meetings; Board retreats and working sessions; facilitate membership on boards of national organizations; new and existing member board orientation and education
- Liaison to the Georgia General Assembly and U.S. Congressional delegation: Create a 2012 legislative agenda for the Commission. Meet with individual legislators and committees throughout the year; introduce and work for passage of ARC legislation or legislation that has a clear benefit to ARC and/or the region; conduct briefings and legislative meetings on issues of particular importance to the Commission; update the Commission on legislative activities monthly.
- Work to deliver ARC's stated priorities within the reauthorization of SAFTEA-LU, the Older Americans Act, and other federal legislation. Work with Congressional delegation district staff and DC staff to assist in their overall understanding of areas of ARC need and interest.
- Work with partners and stakeholders to educate the region's residents on the opportunities of the regional sales tax. Assist in the management of the regional roundtable and development of communication materials. Present information to local governments and community groups across the region.
- Continue all activities to support relationship building with strategic organizations and governmental units.
- Plan and implement strategies to enhance the engagement of minority communities and leaders in the RTP/RDP planning and implementation processes. Work to create new partnerships with community organizations to strengthen outreach and education efforts.
- Refocus and redefine the role of the Social Equity Advisory Committee.
- Develop a Title VI Plan in accordance with federal guidance and regulations.

- Build relationships and enhance ARC's presence with key leaders and organizations in minority and traditionally underrepresented communities; special emphasis in 2012 on efforts that support outreach and education related to the Transportation Investment Act and the development of the regional economic development plan.
- Update and implement a Global Atlanta Works initiative outreach plan with emphasis on linking ARC and partner agency initiatives with ethnic communities. Explore integration with other regional initiatives that focus on empowering communities.
- Conduct weekly meetings with Department Directors and other senior management to review progress on the Strategic Plan and other issues of agency importance.
- Prepare the agency's current leadership for growth opportunities and ensure continuity through staff changes: Develop and execute Succession Plans for all those within 3-5 years of retirement age and leadership development opportunities for current and future leaders within the agency.
- Manage the transition to a new Executive Director

PARTNERSHIPS

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

COST CENTERS

- 021AD Office of the Director
- 021AC Commission Expenses
- 021AN Non grant related Expenses
- 21PI Community Outreach and Environmental Justice
- 806JPI Public Involvement

ELEMENT 21 – COMMUNITY PARTNERSHIPS

21PI –SOCIAL EQUITY AND COMMUNITY OUTREACH

PURPOSE

Community outreach and environmental justice are integral considerations in all of ARC's plans and programs. Social Equity is a broader concept inclusive of environmental justice precepts and addresses the region's growth as well as environmental, environmental, housing, economic and social impacts of regional plans and programs on minority, low-income and other underrepresented communities.

ARC will conduct specific public engagement activities as required by SAFETEA-LU and asserted by Title VI of the Civil Rights Act of 1964 and Executive Order 12898 in the area of regional planning and environmental justice. The purpose of engagement is to provide early and continuous opportunities to participate in the various planning processes of the Agency. Engagement will be directed to many audiences including members of the ARC Board, Committee members, local government officials, the staffs of local, state and federal governments, citizen and advocacy groups, the general public and the media. Considerable attention will be given to increasing the involvement of minority and low-income communities, limited English speakers, the disabled and others in the development of regional plans, policies, projects and programs. Emphasis is placed on creating community partnerships to help facilitate the development and implementation of equitable plans and programs. ARC also continues to provide resources and data to facilitate social equity in the regional planning process. Support is also provided ARC's Social Equity Advisory Committee.

DELIVERABLES

- Plan and implement strategies to enhance the engagement of minority communities and leaders in the RTP/RDP planning and implementation processes. Work to create new partnerships with community organizations to strengthen outreach and education efforts.
- Refocus and redefine the role of ARC's Social Equity Advisory Committee.
- Develop a Title VI Plan in accordance with federal guidance and regulations.
- Build relationships and enhance ARC's presence with key leaders and organizations in minority and traditionally underrepresented communities; special emphasis in 2012 on efforts that support outreach and education related to the Transportation Investment Act and the development of the regional economic development plan.
- Update and implement a Global Atlanta Works initiative outreach plan with emphasis on linking with local government and partner agency initiatives. Explore integration with other regional initiatives that focus on empowering communities.

PARTNERSHIPS

Both internal and external partnerships are essential for a comprehensive outreach and public engagement program. Internal partnerships with the departments of comprehensive and community services are essential. Additionally, coordination is required with the Communications and Public Involvement Committee, Transportation and Air Quality Committee, Transportation Coordinating Committee, Environment and Land Use Committee, Community Services Committee and the ARC Board. Externally, community organizations and non-profit agencies representing the interests of minorities and the traditionally underserved, local, state and federal agencies are among the significant partners.

COST CENTERS

- 21PI Social Equity and EJ/Community Outreach

ATLANTA REGIONAL COMMISSION 2012 WORK PROGRAM

ELEMENT 22 - SUPPORT SERVICES

MISSION

The Department of Support Services provides the agency's information systems and financial support services, including accounting, budgeting, grants administration, purchasing and facilities management. The Department also manages the agency's information technology services and provides related technical support services, including user training, applications support, network management and internet services. In addition, the Department directs the agency's Human Resources, provides administrative support to the Georgia Emergency Management Agency's Area 7 All Hazard's Council, and serves as the fiscal agent for the Atlanta Urban Area Security Initiative.

GOALS

- Maintain a balanced budget and financial base.
- Implement a coordinated management strategy for recruiting, retaining and developing a diverse staff.
- Manage Risk Management procedures & practices.
- Reduce the cost of ITS infrastructure through the virtualization of servers.
- Enhance security procedures in an effort to protect agency hardware\software and data.
- Update the Agency's Business Continuity plan.

2012 WORK PROGRAM HIGHLIGHTS

- Manage the comprehensive financial management system and related activities.
- Manage agency facilities and related day-to-day operations of the agency.
- Maintain operational computer systems to support ARC's network and enterprise database.
- Manage the employee Leadership Academy program and staff development training.

2012 WORK PROGRAM TITLES

- 22A Financial Services
- 22B Facilities Management
- 22C Human Resources
- 41I Information Technology

2011 ACCOMPLISHMENTS

- Initiated a search process for an Executive Director.
- ARC was awarded the Government Finance Officers Association Award for Excellence in Financial Reporting for its 2009 Comprehensive Annual Financial Report and will submit the 2010 CAFR for the same award.

- Completed the annual audit – no findings.
- Completed a major office space study.
- Updated database applications, replaced wiring and updated computer hardware and industry best practices protocols.
- Implemented the Leadership Academy.
- Implemented a goal development training session for managers.

ELEMENT 22 - SUPPORT SERVICES

22A - FINANCE

PURPOSE

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

DELIVERABLES OR (ACTION STEPS)

- Operation of the comprehensive financial management system integrated with accounting, purchasing, and payroll and human resources functions.
- Management of the audit of 2011 financial activities.
- Production of the 2011 Comprehensive Annual Financial Report (CAFR) in compliance with the GASB 34 reporting requirements.
- Production of a CAFR which meets the requirements of the Government Finance Officer's Association (GFOA) Award for Excellence in Financial Reporting.
- Production of monthly and quarterly grant financial reports and reimbursement requests.
- Preparation of the agency wide budget and financial forecast and assistance to project staff in the preparation and management of project level budgets.
- Improved agency-wide financial management reporting with consideration of practicality and suitability of making reports available on the intranet and/or internet.

PARTNERSHIPS

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

COST CENTERS

- 022AA Finance

ELEMENT 22 – SUPPORT SERVICES

22B - FACILITIES MANAGEMENT

PURPOSE

Facilities Management provides day-to-day management of ARC office space and agency office equipment. The activity centers on ensuring that office space is well maintained, reporting problems to building management, and coordinating improvements. Facilities Management is also responsible for acquiring and ensuring the efficient operation and maintenance of agency equipment, to include automobiles, telephones, copiers, postage machine and fax machines. Additionally, Facilities Management ensures that adequate office supplies are stocked and available for ARC staff.

DELIVERABLES OR (ACTION STEPS)

- Manage facilities and related day-to-day operations of the agency.
- Identify problem areas and coordinate corrections and improvements related to ARC's office space.
- Refine the operation of the telephone system.
- Maintain an effective automobile pool system.
- Maintain the parking/transit program and research ways to encourage carpooling and mass transit.
- Coordinate security of ARC office space and safety of ARC staff with building management.
- Manage the document management process.
- Coordinate the administrative support for the Area Seven All Hazards Council.
- Chair the ARC Sustainability Committee.

PARTNERSHIPS

- Agency-wide users, vendors, building management, contractors, The United Way, Georgia Department of Administrative Services, GEMA-OHS, Urban Area Security Initiative, Georgia Department of Natural Resources, and the Georgia Technology Authority.

COST CENTERS

- 022BF Facilities Management

ELEMENT 22 – SUPPORT SERVICES

22C - HUMAN RESOURCES

PURPOSE

Human Resources operates as a strategic partner with all other Agency departments to develop and implement human resources strategies to effectively link human resources activities with the overall work program and objectives of the Agency. This strategic partnership contributes to the Agency's efforts to improve employee recruitment and retention by helping to establish an organizational culture that encourages mutual respect, teamwork and high morale; by ensuring that employees have the necessary skills, competencies and knowledge with which to successfully carry out the work program; by offering competitive salaries and benefits to attract and reward a highly skilled workforce; and by ensuring that management practices and decisions are in compliance with employment laws and regulations.

DELIVERABLES OR (ACTION STEPS)

- Manage ARC's performance management process to ensure that it aligns with ARC's objectives and effectively measures and rewards employee performance.
- * Provide training and development opportunities to assure that staff acquires the critical competencies necessary for success, to prepare staff for career growth/development opportunities, and to provide continuity of leadership when key staff members retire.
- Conduct a salary survey of other local governments and regional planning agencies to ensure that ARC's classification and compensation plan remains as competitive as possible in the current economic climate.
- Update ARC's Personnel Policy Manual, and manage the effective application of its policies.
- Manage ARC's recruitment process so that vacant positions are filled in a timely manner with highly qualified candidates who possess the skills and competencies necessary for success at ARC.
- Manage ARC's employee benefits program, emphasizing health and wellness and offering a benefits plan that provides value to employees.

PARTNERSHIPS

All levels of ARC staff; benefits providers and consultants; outside trainers and speakers; labor attorney; local government HR staff; and recruiting sources.

COST CENTERS

- 022CH Human Resources

ELEMENT 41 – INTERNAL SERVICE FUND

41I - INFORMATION TECHNOLOGY

PURPOSE

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

DELIVERABLES OR (ACTION STEPS)

- Implementation of a Security Policy based on industry standards and recommendations from the IT assessments.
- Implementation of a Project Management Life Cycle and Software Development Life Cycle.
- A set of virtualized servers, resulting in improved security, faster provisioning, better performance, improved backup and recovery, and a “greener” IT.
- An efficient, state-of-the-art, high availability computer network for ARC business.
- A high performance, enterprise-wide SQL Server database system to support all agency database applications.
- An installed base of standardized, state-of-the-art network desktops throughout the agency.
- An installed base of laptop computers throughout the agency for use in making presentations, providing mobile solutions for remote access and supporting specialized applications in the field.
- State-of-the-art web presence to support agency business and planning initiatives in a safe and effective environment; distributed content management; and agency Intranet.
- Annually updated Acceptable Use Policies and Technology Business Plan refined to include new technology areas, status information and projections.
- An effective, customer-service oriented staff and consults to provide technical support for both hardware, software and network technologies for all desktops and servers in the agency and in support of career resource centers.
- Applications integration, development, implementation and support of client, server and web-based applications across the agency for business users of technology in planning programs and agency administration.
- A comprehensive Disaster Recovery Plan.

PARTNERSHIPS

- Internal coordination occurs regularly with the IT Committee, with all users of technology throughout the agency and in all elements of the work program.
- IT staff is often involved in external coordination and consultation, vendors and other government agencies in support of ARC’s operations and programs.
- Outsourcing of training, support and development is contracted to supplement staff resources as needed. External partners we are working with to achieve these goals are Executive IT, Softensity Incorporated and Training Knowledge Solutions.

COST CENTERS

- 041IS Information Technology Internal Service Fund

ATLANTA REGIONAL COMMISSION 2012 WORK PROGRAM

ELEMENT 23 - COMMUNICATIONS

MISSION

The Communications Department coordinates the development and implementation of a comprehensive communications program that supports agency strategic directions and promotes the internal and external understanding of key programs and projects. The primary mission of this element is to enhance the understanding of regional planning issues and initiatives and to help create opportunities for public involvement in the planning process. Additionally, ARC's Information Center functions as a central clearinghouse for distribution of the Commission's publications, basic data, maps and related materials. Major components of the communications program include strategic communications counseling and services, editorial services, media relations, broadcast/video services, special event planning, Web site management, marketing and graphic design and production.

GOALS

- Enhance understanding of and provide call to action around key regional issues and challenges facing metro Atlanta.
- Provide accurate, objective information about ARC's plans, programs and data through all media channels: web, traditional and social media.
- Advocate ARC's positive impact, "value proposition," to local customers, as well as regional, state and federal partners.

2012 WORK PROGRAM HIGHLIGHTS

- Provide comprehensive **media relations, editorial services, marketing, graphic design and website support** to ARC's many plans, programs and initiatives.
- Enhance **Board Communications** – with executive summaries of issues, briefing sessions, briefing cards, distribution of news releases and expansion of speaker's bureau and support materials.
- **Expand awareness of ARC's extensive information resources** through the agency's Information/Resource Center, ARC's primary website and through special outreach to media and the community at large.
- Direct and enhance the **MARC Youth Leadership program**, working to expand curriculum, participation from all counties and sponsors for the program.
- Manage the **"I'm In" Water Conservation campaign** and website.

- Develop an **ARC News Bureau** that will include video, web, media relations and social media materials and strategies.
- Coordinate and enhance ARC’s annual “**State of the Region**” breakfast and other agency special events.

2012 WORK PROGRAM TITLES

- Communications/Marketing 23A
- Information Center 23C
- Graphic Services 23B
- Model Atlanta Regional Commission 23CM
- State of the Region Breakfast 23AC
- ARC News Bureau 23TV

2011 ACCOMPLISHMENTS

- Produced four half-hour television shows, “The Shape of Things to Come,” to better inform regional citizens about issues and opportunities facing the Atlanta region in the future.
- Coordinated ARC’s annual “State of the Region” breakfast, with 1,000 in attendance.
- Provided editorial, marketing and media relations support to all ARC departments and divisions.
- Provided graphic design support to all ARC departments and divisions.
- Produced 2010 ARC Annual Report, four issues of *ACTION* newsletter and 12 issues of Regional Briefings e-newsletter.
- Coordinated the 13th annual Model Atlanta Regional Commission (MARC) youth leadership program.
- Coordinated the management of ARC’s archives with the Atlanta History Center.
- Conducted Website migration to new content management system.
- Worked to digitize more of ARC’s information products for offering on the Web and in CD form.
- Coordinated launch and website for “I’m In” Water Conservation Campaign.

ELEMENT 23- COMMUNICATIONS

23A – COMMUNICATIONS/MARKETING

PURPOSE

ARC coordinates the development and implementation of a comprehensive communications program that supports the goals of the agency and develops an internal and external understanding of its programs and projects. The primary mission of this program is to enhance the understanding of regional planning issues, challenges and initiatives and to help create opportunities for public involvement in the planning process. Components of the communications program include public affairs, editorial services, media relations, special event planning, public outreach, marketing and issue positioning.

DELIVERABLES OR (ACTION STEPS)

- Provide comprehensive **media relations, editorial services, marketing, graphic design and website support** to ARC's many plans, programs and initiatives.
- Enhance **Board Communications** – with executive summaries of issues, briefing sessions, briefing cards, distribution of news releases and expansion of speaker's bureau and support materials.
- **Expand awareness of ARC's extensive information resources** through the agency's Information/Resource Center, ARC's primary website and through special outreach to media and the community at large.
- Manage the **"I'm In" Water Conservation campaign** and website.
- Develop an **ARC News Bureau** that will include video, web, media relations and social media materials and strategies.
- Coordinate and enhance ARC's annual **"State of the Region" breakfast** and other agency special events.

PARTNERSHIPS

Internal coordination with all ARC staff is crucial to a comprehensive communications plan. The Communications staff will work to assist all ARC program areas through the course of the year. Additionally, the Communications Department will work with planning partners, local media, local government staff and other professionals within the communications field to further ARC's strategic directions.

COST CENTERS

- 023AM Communications/Marketing

ELEMENT 23 - COMMUNICATIONS

23B - GRAPHICS

PURPOSE

The Graphic Services area of the Communications Department supports the agency in the areas of design, printing, high speed duplication, photography and assists with audio visual needs for the agency's monthly board meeting. Our mission is to visually communicate information effectively to ARC's various partners and the public, and to maintain a high standard of published work that is professional and cutting-edge.

DELIVERABLES

- Design and oversee the production of the printed pieces (brochures, flyers, posters, reports, announcements, newsletters and other collateral) for the various departments/divisions of the agency.
- Support the design needs of the Communications Department through the production of ACTION newsletter (quarterly), the ARC Annual Report, collateral for the Model Atlanta Regional Commission (MARC), the annual State of the Region Breakfast and ARC websites, as well as in the production of video assets for the agency.
- Provide design services (brochures, flyers, posters, reports, announcements, newsletters and other collateral) for the Governmental Services Division and its programs: Community Planning Academy (CPA), Local Government Training Institute (LGTI), Regional Leadership Institute (RLI), the Annual LINK trip, Community Choices and in outreach and assistance provided to the various local governments in the ARC region.
- Support the design needs of the Land Use division various programs such as: Livable Centers Initiative (LCI), Regional Housing Forum and Developments of Excellence Awards.
- Assist the Office of the Director in outreach to the ARC Board through the production of information pieces such as the ARC Briefing Cards, as well as producing items for board retreats and other events.
- Design/update Aging Services Division collateral materials including: marketing and information flyers on the various aging programs (CCSP, ESP, Vista Volunteers, Care Consultants, AgeWise Connection, SOURCE, Lifelong Communities, Care Transitions, ADRC, etc.); production of new materials for events held by the division (signage, flyers, and invitation); and, design of graphics for the AgeWise Connection website.
- Support the needs of the Transportation Planning division through the production of various reports: *Transportation Fact Book* (produced annually) and *Break Ground*, as well as provision of design for large initiatives such as *Plan 2040* and continuing public involvement and outreach efforts.
- Support the design needs (brochures, flyers, posters, reports, invites, announcements, web graphics, etc.) of the Environmental Planning Division and its programs such as the Green Communities program; and, in the work the division does for the

Metropolitan North Georgia Water Planning District and its various programs: the I'm In Campaign, Toilet Rebate Program and Clean Water Campaign.

- Lend design support to the agency's Finance division (cover design, chart creation, etc.) for various financial and agency report.
- Design updates of the existing Employee Benefits and General ARC Employee Handbook for the agency's HR division.
- Support the design needs of the Workforce Development Division (information brochures, signage, invitations for events, etc.).
- Provide design services for the Research Division, producing monthly the *Regional Snapshots*, the annual *Cities and Towns Report* and other assistance as needed.

PARTNERSHIPS

The involvement of ARC Purchasing is required in the area of tracking and billing for printed media. Internal coordination of individual projects will be maintained with all departments/divisions, respectively. Coordination with outside vendors will also be necessary to ensure quality printed, visual and multimedia products.

COST CENTERS

- 023 BG Graphic Services

ELEMENT 23 – COMMUNICATIONS

23C – INFORMATION CENTER

The Atlanta Regional Commission Information Center: provides a central clearinghouse for distribution of agency publications, basic data, maps and related materials; provides a center for research materials, documents, periodicals, and journals related to the agency initiatives; increases the use and availability of ARC publications and data products through outreach and marketing initiatives targeting local governments, key decision-makers and stakeholders, media outlets and the general public; and promotes the Atlanta Regional Commission as the preeminent resource and leader for regional planning through its data products and publications.

DELIVERABLES

- **Digital Information Center** - Manage the Information Center as a digital environment where all published ARC material is available electronically. Work with Web Coordinator, IT department, GIS and others to identify ways in which to leverage the benefits of ARC's technology and research to promote ARC's plans, programs and initiatives through the Web environment. Assess Web resources and tools to ensure that they remain current and continue to meet the needs of the agency.
- **Coordination of Archives** - Partner with the Atlanta History Center to manage the ARC archives in a permanent repository where materials will be inventoried, catalogued, cared for appropriately and made available to the public.
- **Information Center Space** - Audit the physical space in the ARC Information Center to assess the current use of space, the type and format of materials available and determine the best way in which to display and arrange the materials.
- **Marketing and Outreach (Internal)** – Develop communications vehicles to promote ARC events, trainings, speaking engagements, publications, etc. to support the outreach efforts of the agency as a whole.
- **Marketing and Outreach (External)** –
 - Foster relationships at the local and regional level by attending various meetings and events within civic, business and educational communities.
 - Establish an “ARC presence” throughout the region through active engagement at the local level. Actively promote ARC publications, materials, data and speakers by participating in a diverse range of regional and local meetings and events.
 - Establish relationships with local media outlets and anticipate their informational needs by disseminating various ARC data products.
- **Reception Area Management** - Coordinate agency switchboard services and reception area functions.

PARTNERSHIPS

- Internal coordination is maintained with all functional areas of the organization.
- External coordination is maintained with counterpart federal, state and local governments and agencies as well as chambers of commerce, universities, libraries and other community partners.
- Partner with the Atlanta History Center to locate and manage the ARC archives in a permanent repository where materials will be inventoried, catalogued, cared for appropriately and made available to the public.
- Partner with Dr. Tim Crimmins, Georgia State University, to develop the Atlanta Metropolitan Growth Project to produce digital recordings of interviews with civic and political leaders who have shaped the growth of the counties of the Atlanta metropolitan region in the past half century.

COST CENTERS

- 023CC Information Center
- 1002BP Information Center Resources (Enterprise Fund)

ELEMENT 23 – COMMUNICATIONS

223CM - MODEL ATLANTA REGIONAL COMMISSION

PURPOSE

The goal of the MARC program is to help prepare the next generation of regional leaders and involve the youth of the region in its future. The program provides an in-depth learning experience about regional issues as well as a decision-making forum for selected high-school students in the Atlanta Region. Any student from the public and private schools in the 10 counties and enrolled in grades 10 and 11 during the year of the program may apply.

DELIVERABLES

- Recruit students from all 10 counties in the region and the City of Atlanta.
- Provide an in-depth learning experience about regional issues by educating the MARC participants about past, present and future regional issues.
- Through six hands-on sessions with both regional and ARC leaders, the students will learn about the challenges of transportation, air quality, human services, land use, water supply and quality as well as ARC's structure and function in the region.
- Provide a decision-making forum on regional issues by providing the students an opportunity to form committees and develop possible solutions to regional challenges. The final meeting is a mock ARC Board Meeting in which the MARC participants present and vote on the resolutions they drafted to create a stronger, healthier Atlanta Region.
- Foster a sense of "real-life" accomplishment by giving the MARC participants the opportunity to present their ideas and resolutions to the official Atlanta Regional Commission Board for consideration.

PARTNERSHIPS

This subelement requires the involvement of Comprehensive Planning, Community Services and Support Services departments. Staff from Comprehensive Planning and Community Services will help plan and deliver the various elements of the MARC curriculum. ARC planning partners such as Southface, PEDS, ANDP and others will help with various units of the curriculum. GIS will be called on as needed to provide maps that students or presenters may need. The involvement of the purchasing is required in the area of tracking and billing for meals, lodging, meeting space and other expenses. Coordination with outside vendors will also be necessary.

COST CENTERS

- 223CM Model Atlanta Regional Commission

ELEMENT 23- COMMUNICATIONS

223TV – ARC NEWS BUREAU

PURPOSE

The ARC Communications Department will develop an ARC News Bureau that will produce a range of strategic communications tools to better communicate about regional issues, local successes, key regional data and other information central to the positive future of the Atlanta region. This effort will include development of videos elements for web and TV, video press releases, standard press releases, an ARC News Bureau micro-site on the web and other elements to provide a range of communications assets, strategies and mediums to reach ARC target audiences more effectively.

DELIVERABLES

- Regular production of videos about ARC data, plans or programs, as well as local government best practices and successes.
- Development/deployment of an ARC News Bureau at www.atlantaregional.com.
- Development/deployment of a strategic Social Media Strategy and Plan.
- Continuous media relations strategies and plans around key regional issues/ARC plans, programs and other activities.

PARTNERSHIPS

ARC Communications Department works with every other ARC division and department. We also work with local governments, chambers, CIDs and many local leaders and experts.

COST CENTERS

- 223 TV ARC News Bureau

ELEMENT 23 – COMMUNICATIONS

923AC - STATE OF THE REGION BREAKFAST

PURPOSE

ARC's annual "State of the Region" breakfast assembles the region's key elected, business and civic leaders to receive a progress report on key issues and challenges facing the Atlanta region. It is also intended to act as a catalyst for regional cooperation and collaboration to address shared goals and priorities for metro Atlanta. Here, regional awards are presented to recognize and encourage quality growth and excellence in local government, as well as other regional programs of excellence. The breakfast is ARC's signature event to underscore regional progress and the benefits of acting cohesively for the good of the region as a whole.

DELIVERABLES

- Hold breakfast event for approximately 1,000 key regional leaders in the fall of the year.

COST CENTERS

- 923 AC State of the Region Breakfast

2012 Budget

**2012 BUDGET SUMMARY
GENERAL FUND**

Beginning Balance as of 1/1/2012 (estimate)		\$6,819,936
Revenue and Available Funds		
<i>General Fund Revenue</i>		4,179,300
Local Appropriations	4,164,300	
Interest	15,000	
<i>Revenue and Transfer Subtotal</i>		4,179,300
Expenses and Transfers		
<i>Transfer to Special Revenue Funds</i>		
Required ARC Match	2,463,090	
ARC Supplement	1,485,860	
<i>Transfer to Enterprise Funds</i>		62,787
<i>Expense and Transfer Subtotal</i>		4,011,737
Projected Ending Balance -12/31/2012		\$6,987,499
Increase (Decrease) in Fund Balance		\$167,563

**2012 BUDGET SUMMARY
SPECIAL REVENUE FUNDS**

Operating Revenues including Internal Transfers		Percent of Total
US Dept. of Labor	-	0.0%
US Dept. of Transportation	896,605	1.6%
Federal Other	462,898	0.8%
GA Dept. of Community Affairs	235,200	0.4%
GA Dept. of Human Resources	20,689,341	36.0%
GA Dept. of Labor	7,240,244	12.6%
GA Dept. of Natural Resources	-	0.0%
GA Dept. of Transportation	15,974,674	27.8%
Contracts with Local Governments	-	0.0%
State Other	6,384,117	11.1%
State and Local Match	1,609,554	2.8%
ARC Required Match	2,463,090	4.3%
ARC Supplemental Funding	\$1,485,860	2.6%
Private Sector Funding	-	0.0%
Enterprise Fund Income	-	0.0%
Other Revenue	-	0.0%
Total Revenue including Transfers	\$57,441,583	100.0%
Expenses by Type		
Salary and Benefits	11,689,325	20.3%
Contracts	7,215,891	12.6%
Equipment	51,700	0.1%
Misc. Operating	1,208,341	2.1%
Travel	171,500	0.3%
Rent & Related	1,134,754	2.0%
Computer Services	1,073,519	1.9%
Other Computer Expenses	329,000	0.6%
Indirects	5,037,286	8.8%
Subgrants and Participants	29,530,267	51.4%
Total Expenses	\$57,441,583	100.0%

**2012 BUDGET SUMMARY
ENTERPRISE FUNDS**

		Percent of Total
Operating Revenues including Internal Transfers		
Enterprise Income	712,570	74.8%
Private Sector Funding	177,340	18.6%
ARC Supplemental Funding	62,787	6.6%
Total Revenues	\$952,697	100.0%
Expenses by Type		
Salary and Benefits	151,730	15.9%
Contracts	311,500	32.7%
Equipment	-	0.0%
Misc. Operating	394,752	41.4%
Travel	15,750	1.7%
Rent & Related	4,150	0.4%
Computer Services	8,430	0.9%
Indirects	66,385	7.0%
Total Expenses	\$952,697	100.0%
Expenses by Enterprise Activity		
Water District Special Funds	112,000	11.8%
State of the Region	60,000	6.3%
Chatt Corridor Reviews	149,337	15.7%
Workshop Administration	5,000	0.5%
Neighborhood Nexus	22,630	2.4%
LINK	294,730	30.9%
RLI Operations	148,000	15.5%
Community Plng Academy	23,800	2.5%
Database Project	137,200	14.4%
Total Expenses	\$952,697	100.2%

**2012 BUDGET SUMMARY
INTERNAL SERVICE FUND**

		Percent of Total
Operating Revenues including Internal Transfers		
Internal Service Fund Charges	1,868,458	100.0%
ARC Supplemental Funding	\$0	0.0%
Total Revenues and Transfers	\$1,868,458	100.0%
 Expenses by Type		
Salary and Benefits	817,289	43.7%
Contracts	80,000	4.3%
Equipment	45,000	2.4%
Misc. Operating	43,064	2.3%
Travel	500	0.0%
Rent & Related	106,859	5.7%
Computer Services	343,400	18.4%
Indirects	432,346	23.1%
 Total Expenses	 \$1,868,458	 100.0%

**2012 BUDGET SUMMARY
AGENCY AND DEPARTMENT INDIRECT**

Operating Revenues including Internal Transfers	Agency	Department
Indirect Charges	4,364,964	1,422,057
Other Revenue		-
Total Revenues and Transfers	\$4,364,964	\$1,422,057
 Expenses by Type		
Salary and Benefits	3,079,713	772,321
Contracts	605,000	7,000
Equipment	21,500	4,000
Misc. Operating	629,825	62,000
Travel	62,450	14,300
Rent & Related	162,760	92,745
Computer Services	707,727	78,782
Indirects	-	251,004
Subgrants and Participants	-	-
Total Expenses	\$5,268,975	\$1,282,152

2012 TOTAL REVENUES
 (Excluding Internal Service Transfers)

Special Revenue and Enterprise Revenues

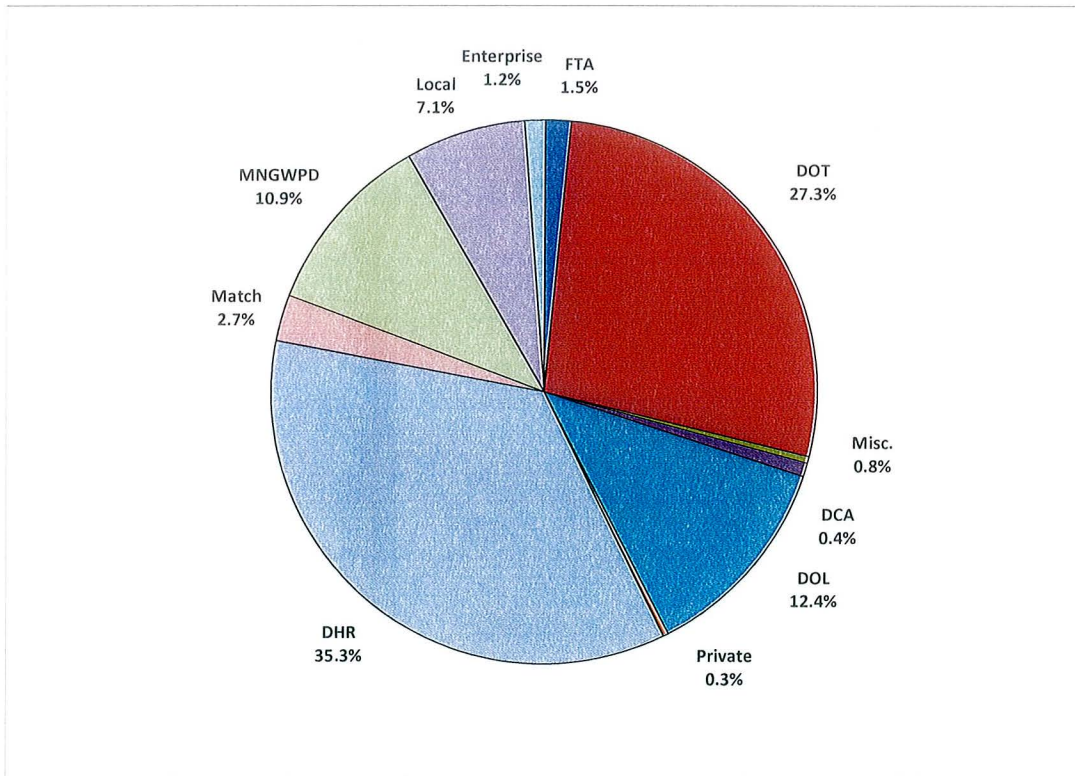
US Dept. of Transportation	FTA	896,605
US Dept. of Labor	DOL	-
Georgia Dept. of Community Affairs	DCA	235,200
Georgia Dept. of Transportation and Related Federal Grants	DOT	15,974,674
Georgia Dept. of Labor (JTPA) and Related Federal Grants	DOL	7,240,244
Georgia Dept. of Human Resources-Aging and Related Federal Grants	DHR	20,689,341
Contracts with Local Governments	Misc.	-
Miscellaneous Grants	Misc.	462,898
Water Board	MNGWPD	6,384,117
State and Local Match	Match	1,609,554
Enterprise Income	Private	712,570
Private Sector Funding	Private	177,340
Other Revenue	Misc.	-
Subtotal		54,382,543

General Fund

Local Appropriations	Local	4,164,300
Interest	Misc.	15,000
Subtotal		4,179,300

TOTAL REVENUES

58,561,843



2012 TOTAL EXPENSES
 (By Type Excluding Computer Services and Indirect)

	TOTAL AGENCY	Special Revenue Funds	Enterprise Funds	Agency Indirect	Dept. Indirect	Internal Service Fund
Salary and Benefits	16,510,378	11,689,325	151,730	3,079,713	772,321	817,289
Contracts	8,219,391	7,215,891	311,500	605,000	7,000	80,000
Equipment	122,200	51,700	-	21,500	4,000	45,000
Misc. Operating	3,010,382	1,537,341	394,752	629,825	62,000	386,464
Travel	264,500	171,500	15,750	62,450	14,300	500
Rent & Related	1,501,268	1,134,754	4,150	162,760	92,745	106,859
Subgrants and Participants	29,530,267	29,530,267	-	-	-	-
Transfer to Fringe Benefits	-	-	-	-	-	-
Over/(Under) Indirect Recovery	(764,106)	-	-	(904,011)	139,905	-
TOTAL EXPENSES	58,394,280	51,330,778	877,882	3,657,237	1,092,271	1,436,112

