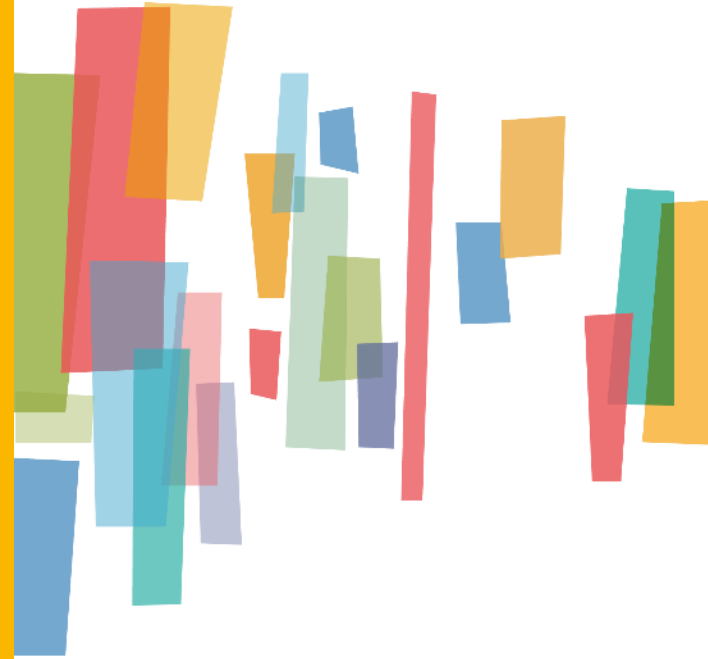


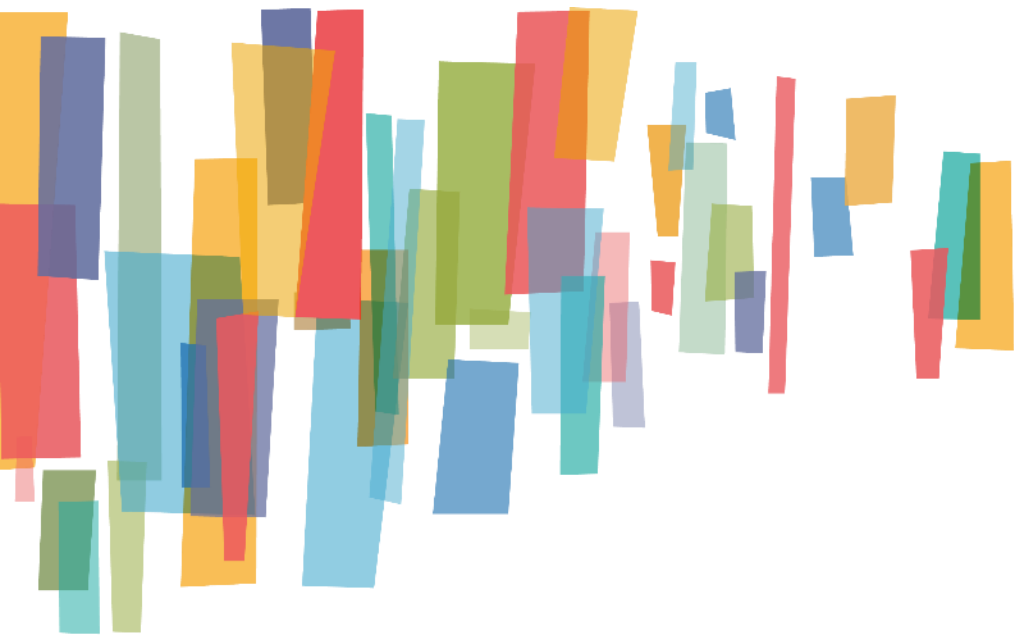
CEO Report

September 9, 2026

Anna Roach
Executive Director & CEO



ONE
great
REGION



Contents

- Financial Update
- Operational Snapshot
- Employee Satisfaction
- ARC in the Region



Financial Update

Financial Highlights Update (July 2026)

<i>In Millions (\$)</i>	Actual	Amended	Run/	2025 Run
Expenses	2026	2026 Budget	Rate	Rate %
Operations				
Research & Innovation	\$ 1.72	\$ 4.10	42%	42%
Community Development	2.82	6.22	45%	43%
Natural Resources	2.03	4.82	42%	36%
Workforce Solutions	4.39	11.50	38%	42%
Mobility Services	5.72	15.03	38%	44%
Transportation Planning	6.26	19.10	33%	28%
Aging & Independence Services	13.57	32.55	42%	39%
Homeland Security & Recovery	3.41	5.58	61%	47%
Total Operations	\$ 39.91	\$ 98.91	40%	39%
Administration and Other ARC Programs				
Executive Director and CEO	\$ 0.60	\$ 1.33	46%	52%
External Affairs	1.20	3.02	40%	43%
General Counsel and Procurement	0.55	0.97	57%	50%
Finance Department	1.45	2.64	55%	44%
General Services	0.30	0.74	41%	41%
Information Technology	1.37	2.80	49%	61%
Human Resources	0.74	1.47	50%	44%
Chief Operating Officer	0.49	0.75	65%	52%
Total Administration and Other ARC Programs	\$ 6.72	\$ 13.71	49%	49%
Indirect Allocation to Operations and Recovery	(5.61)	(10.6)		
Unallocated Administrative and Other Programs	\$ 1.11	3.11	36%	29%
Total Expenses	\$ 41.02	102.03	40%	39%

- Expense rate as of July 2026 (40%) is ahead the 2025 level (39%)
- Expenditures (operations) are slightly outpacing prior year performance primarily for Aging Services, Homeland Security, Transportation and Natural Resources.
 - Expenditures (operations) are running below prior year performance for Workforce Solutions and Mobility Services. The slower expenditure rate is associated with timing of payment for outstanding invoices. Additionally, the Workforce Solutions budget is expected to be revised downwards to acknowledge less carryover funds than originally projected.

The agency’s cash position remains robust, with approximately two (2) months of cash on hand to cover expenditures



Operational Snapshot

Operational Snapshot

Healthy, Safe, Livable Communities

- Atlanta's E-Bike Rebate Program relaunches September 8-22, offering City of Atlanta residents up to \$1,600 toward an e-bike purchase through a randomly selected application process.
- Georgia Division of Aging Services approved ARC's FY 27 Area Plan on Aging Update
- AARP Georgia accepted ARC's Age-Friendly Action Plan
- ARC's new regional economic mobility initiative, Opportunity Rising, held its first working session on July 28th. The session included a mix of presentations, small-group breakouts, and a facilitated plenary discussion. T

Competitive Economy

- Convened ITS4US G-MAP Operational Capability Showcase in May. The G-MAP app is now available for use in Gwinnett County. It aims to solve mobility challenges for all travelers including people with disabilities (mobility, vision, hearing), older adults, and people with limited English proficiency.
- WorkSource Atlanta Regional recently completed another successful program year supporting job seekers across the region access quality in-demand jobs. Participants served through our network of career centers not only moved into employment, their earnings increased by an average of \$13,412. Unemployed individuals saw a return on investment of \$2.46 over the last year.

Operational Efficiency

- Metro Water District Governing Board adopted 2027 Budget in June
- Finalized the Regional WebEOC system, establishing a common operating picture across UASI jurisdictions to accelerate information sharing and decision-making

Engaged Stakeholders

- Second Regional Clean Electricity Workshop for Local Governments held in Clayton County in June.
- Hosted the Metro Water District 25th Anniversary celebration in August
- Hosted Connect ATL: In Focus on June 3rd, which gathered in-depth information on emerging technologies from regional leaders to support Mobility 2055 - ARC's 2055 Metropolitan Transportation Plan.
- Hosted the first phase of Community Center Design, focused on "What is Possible"
- The Metro Atlanta Speaks (MAS) survey was designed and deployed in July. Our MAS survey enters its 13th year of capturing a snapshot of residents' views on a range of critical issues such as transportation, the economy, housing, neighborhood quality of life, and changes in technology.

Strategic Investments

- Georgia Commute Schools deepened its reach with a new partnership with the Georgia Department of Public Health's Asthma-Friendly Schools Division.
- The TDM Innovation Study and Pilots concluded in June, marking the completion of an ambitious multi-year project. ton.
- Completed the delivery of 34 specialized public safety vehicles as part of Phases I & II of the Sustainment Vehicle Project
- WorkSource Atlanta Regional is leading a partnership with WorkSource Atlanta, WorkSource DeKalb, and WorkSource Fulton to grow apprenticeship opportunities across the region. Over the summer, this partnership has supported 39 apprentices across 9 employers including a partnership with Gwinnett County Public Schools and a Clean Tech initiative in the Atlanta Department of Labor and Employment Services.
- Building Georgia- Two cohorts have been completed, with one class held at both Atlanta Tech and Gwinnett Tech. 31 trainees have completed the program with 6 placed in employment and more interviewing each week.



Employee Satisfaction

Employee Satisfaction

Released Health & Wellness RFP

- Issued the RFP to solicit proposals from qualified vendors to strengthen ARC's employee health and wellness offerings; vendor responses now under review.
- This procurement reflects ARC's continued investment in supporting the wellbeing of our workforce as a foundation for engagement and retention.

Hired Training & Professional Development Manager

- Filled this critical role, giving ARC dedicated capacity to build out learning and development programming and invest more intentionally in staff growth agency-wide.
- Coaching has already begun, signaling early momentum and a fast start toward building a stronger learning culture across the organization.

Hosted Retirement Training Sessions

- Held sessions to help employees understand their specific retirement class (Class 1, 2, and 3) and what it means for their benefits, giving staff clearer, more personalized guidance as they plan for retirement.
- These sessions support informed, confident retirement planning and reflect ARC's commitment to transparent, employee-centered communication on benefits.



ARC in the Region

ARC in the Region

282

Engagements

May 1 – August 31

