CEO Report

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Financial Update

Financial Highlights Update (August 2026)

In Millions ($)	Actual	Amended	Run/
Expenses	**2026**	**2026 Budget**	**Rate**
Operations			
Research & Innovation	$ 1.96	$ 4.24	46%
Community Development	3.27	6.28	52%
Natural Resources	2.44	4.84	50%
Workforce Solutions	5.42	9.66	56%
Mobility Services	6.78	15.15	45%
Transportation Planning	7.53	18.56	41%
Aging & Independence Services	15.34	33.90	45%
Homeland Security & Recovery	3.52	5.85	60%
Total Operations	**$ 46.27**	**$ 98.49**	**47%**
Administration and Other ARC Programs			
Executive Director and CEO	$ 0.65	$ 1.03	64%
External Affairs	1.37	3.03	45%
General Counsel and Procurement	0.70	1.27	55%
Finance Department	1.63	4.89	33%
General Services	0.34	0.74	46%
Information Technology	1.55	2.80	56%
Human Resources	0.85	1.53	56%
Chief Operating Officer	0.54	0.75	72%
Total Administration and Other ARC Programs	**$ 7.63**	**$ 16.01**	**48%**
Indirect Allocation to Operations and Recovery	(5.67)	(10.4)	
Unallocated Administrative and Other Programs	**$ 1.97**	**5.61**	**35%**
Total Expenses	**$ 48.23**	**104.10**	**46%**

Expense rate as of July 2026 (46%) is slightly behind the 2026 level (47%)

- Expenditures (operations) are slightly outpacing prior year performance primarily for Transportation, Natural Resources, and Workforce Solutions

- Expenditures (operations) are running below prior year performance for Mobility Services and Aging. The slower expenditure rate is associated with timing of payment for outstanding invoices.

-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

- GCO's fall modal promotions began with Try Transit, delivered in partnership with MARTA, Xpress, and CobbLinc. to deliver GCO's transit modal promotion. Try Transit provides 10-free transit trips to eligible commuters who live and work near transit but do not currently use the services. Approximately 2,056 applied and 902 passes were distributed to eligible commuters
- The City of Atlanta E-Bike Rebate Program launched with an updated website, a media campaign, and community outreach coordinated with Propel ATL and the City of Atlanta. It drew 7,134 applications during the September 8–22 application window. More than 500 rebates were issued in October for use at 11 participating bike shops in the City of Atlanta
- District Board adopted an amendment to recognize City of Senoia water supply expansion plans
- GEFA notified ARC of its intent to award funding to expand the Green Communities program to a statewide initiative
- Threat and Hazard Identification and Risk Assessment (THIRA) discipline-specific meetings have been completed
- Pearidge Small Area Plan in Cherokee County won GPA Planning Award in Augusta. Cherokee County and ARC staff recognized. This project was developed by ARC through the CDAP program

Competitive Economy

- The Building Georgia Advisory Council convened to receive updates on the status of the program and prepare for 2027. During the meeting, the Advisory Council discussed additional opportunities to expand the program to additional training locations, potential career pathways for trainees, and began discussing future investment into the program
- Opportunity Rising economic mobility launch plan developed
- Completed transition of TIP program years from the FY 2024 – 2027 cycle, to the FY 2027 – 2030 cycle, with new commitments of nearly $89.2 million to 43 regional projects

Operational Efficiency

- 33n R&I Blog successfully migrated to ARC's web hosting platform
- Completed development of 2027 Unified Planning Work Program (UPWP)
- The GY2023 UASI grant reached 100% obligation and expenditure, resulting in the successful closeout of the grant.

Engaged Stakeholders

- Korean American Senior Welfare Forum was a successful inaugural events with over 300 participants in Norcross
- ARC participated in ARCHI Wellbeing by Design with Mayor Andre Dickens, presenting on the Community Care Hub
- Metro Atlanta Speaks results were received and validated
- District's summer drought education and outreach program reached 13 million impressions across all platforms
- First ever LCI Academy program completed in September

Strategic Investments

- The new workforce mobile career center hit the road this month, with its first visit at the Cherokee Career Expo on October 14th. The mobile career center will take over the regular schedule of visits across the metro region, providing additional access points for job seekers to receive support on their job search, resumes, and job training needs.
- ARC was awarded the second round of funding for the Statewide Apprenticeship Expansion Formula Grant. The $250,000 award will support the next phase of the region's targets to place 100 total apprentices by June 2027. In the first round of the grant, the Atlanta Regional Workforce Board led WorkSource DeKalb, Workforce Fulton, and WorkSource Atlanta in enrolling 38 apprentices, with additional apprentices finalizing review for enrollment in the coming weeks
- GCO launched year 4 (July 2026 – June 2027) with three priorities: enhance technical employer services, outreach to the Technical College System of Georgia and TCSG Apprentice Georgia, and identify economic development partners beyond the Metro Atlanta Chamber. GCO is developing a proposal for construction mitigation TDM programming to support GDOT's MMIP projects through a combination of employer, commuter, and stakeholder outreach and resources , construction impact level communications , priority notices email/text list , incentives, and location-based digital and social ads
- Executed and kicked-off two major transportation planning projects: Regional Household Travel Survey and ITS/TSMO (Transportation Systems Management and Operations) Strategy
- Phase I of the Election Security Equipment Investment was completed, and all equipment was successfully transferred to the Gwinnett County Elections Office

Employee Satisfaction

Employee Engagement

2026 Employee Engagement Survey

93%
Participation
196 of 210 employees

74%
Workplace Experience
72% local-government benchmark

2
National Culture Awards
Flexibility + Professional Development

What Employees Are Saying

- 86% value work-life flexibility | 83% say managers help them grow | 81% say ARC prioritizes well-being
- Improvement priorities: cross-department collaboration, streamlined processes.

Survey Follow-Up Action Plan

NOVEMBER 2026
Convene departmental focus groups
Explore findings and gather employee input

→

DECEMBER 2026
Identify actionable improvements
Develop priorities and recommendations

→

FEBRUARY 2027
Share findings and action plan
Report to employees and ARC Board

Employee Engagement

Supervisor Training & Development

Supervisor Foundations | October 19, 2026

Focused on leadership accountability, ARC policies, performance management, employee engagement and developing talent.

Employee Health & Well-Being

The Whole You: An ARC Wellness Experience | November 2, 2026

Provided complimentary health screenings, immunizations, wellness resources and benefits education.

ARC in the Region

ARC in the Region

96

Engagements

Sept 1 – Oct 15





