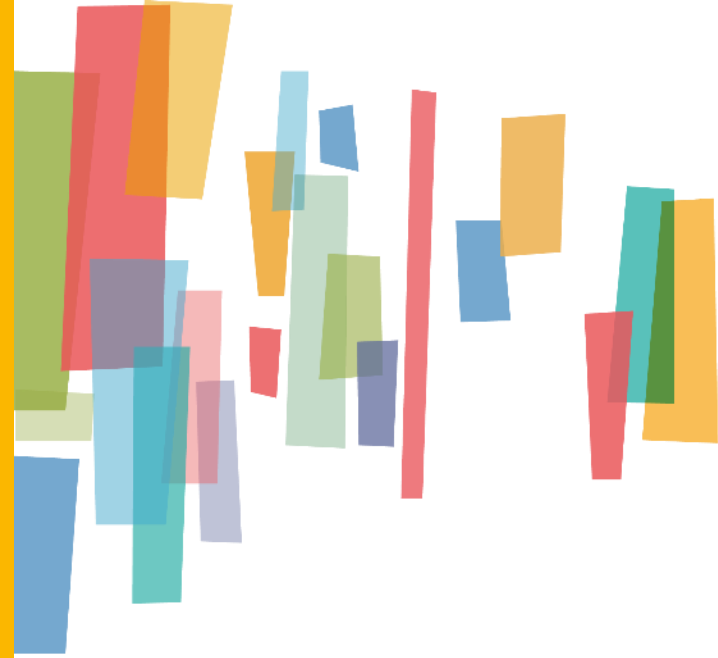


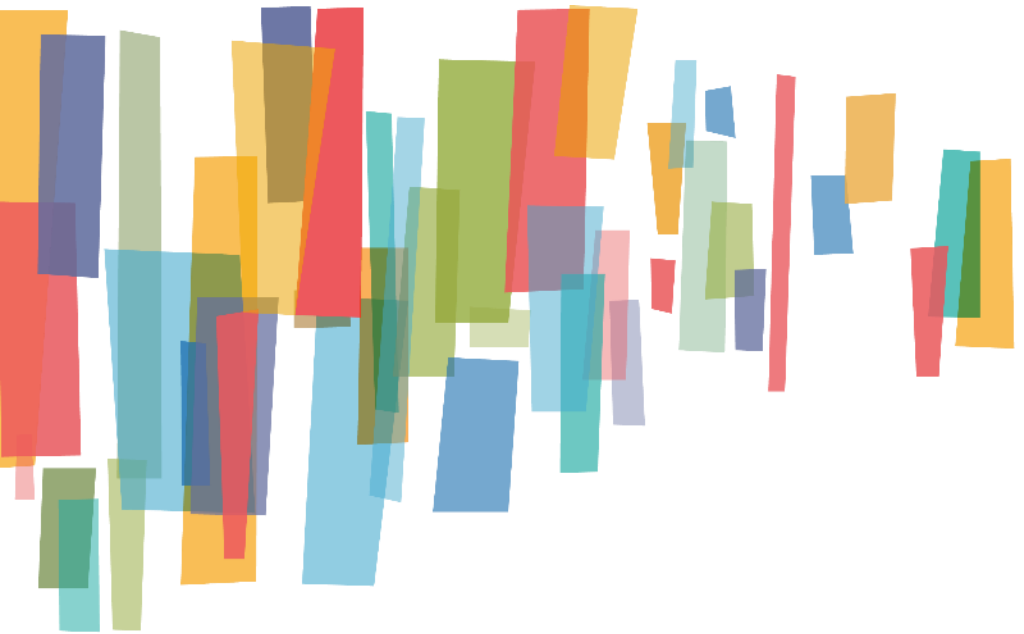
CEO Report

May 13, 2026

Anna Roach
Executive Director & CEO



ONE
great
REGION



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Financial Update

Financial Highlights Update

Budget vs Actual 2026 - March

<i>In Millions (\$)</i>	Actual	Amended	Run/	2025 Run
Expenses	2026	2026 Budget	Rate	Rate %
Operations				A
Research & Innovation	\$ 0.63	\$ 4.10	15%	16%
Community Development	0.75	6.22	12%	10%
Natural Resources	0.73	4.82	15%	13%
Workforce Solutions	0.76	11.50	7%	9%
Mobility Services	1.71	15.03	11%	10%
Transportation Planning	1.51	19.10	8%	7%
Aging & Independence Services	4.40	32.55	14%	14%
Homeland Security & Recovery	0.69	5.58	12%	9%
Total Operations	\$ 11.18	\$ 98.91	11%	11%
Administration and Other ARC Programs				
Executive Director and CEO	\$ 0.29	\$ 1.33	22%	23%
External Affairs	0.49	3.02	16%	15%
General Counsel and Procurement	0.20	0.97	20%	19%
Finance Department	0.35	2.64	13%	16%
General Services	0.22	0.74	30%	15%
Information Technology	0.63	2.80	23%	29%
Human Resources	0.28	1.47	19%	18%
Chief Operating Officer	0.19	0.75	25%	20%
Total Administration and Other ARC Programs	\$ 2.64	\$ 13.71	19%	20%
Indirect Allocation to Operations and Recovery	(2.23)	(10.6)		
Unallocated Administrative and Other Programs	\$ 0.41	3.11	13%	8%
Total Expenses	\$ 11.59	102.03	11%	11%

Expense vs Budget

Expense rate as of March 2026 (11%) is the same level as in 2025

Items to note

Transportation Department expense trend in 2026 is slightly higher than 2025

The longest partial shutdown of the Department of Homeland Security (DHS) in U.S. history ended after 76 days. Congress passed a funding bill in late April 2026 that allowed most of the DHS, including TSA, FEMA, and the Secret Service, to resume normal operations.

Cash Position

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

2025 Financial and Single Audit Highlights

Taking Place in 2026

Audit	Complete by	Result
Financial	6.30.2026	On Track
Single Audit (Federal Financial Assistance)	6.30.2026	On Track
Agreed Upon Procedures (Travel and Expense)	6.30.2026	On Track

Other Comments

No findings on the Financial and Single Audits over the past three years



Operational Snapshot

Operational Snapshot

Healthy, Safe, Livable Communities

- Kicked off Emergency Healthcare Transportation Access Study.
- Regional Trails & Bicycle Facility Network Planning Program will kick-off in early May.
- Atlanta Regional Mass Casualty Incident Framework completed, improving medical and resource coordination.

Competitive Economy

- Metro Water District released its 2026 Resilient Water Utilities Report.
- Workforce launched the Building Georgia website and began recruiting first class.
- Approved by Google to enroll students into Google Credential training programs to introduce them to IT Career Pathways

Operational Efficiency

- Maintained homeland security support, coordination, and regional engagement despite the longest DHS partial funding hold in U.S. history.
- Research & Innovation launched Metro Atlanta Eviction Tracker.
- Safe Streets and Roads for All federal grant program is underway.

Engaged Stakeholders

- Atlanta UASI held seminar to align senior leaders on shared threats and coordinated response actions for the 2026 FIFA World Cup.
- Held first workshop for Regional Clean Electricity Plan for local governments in Rockdale County in March.
- Engaged employers and local technical colleges to launch Registered Apprenticeship Programs under the SAEF grant, resulting in the first partnership with Southern Crescent Technical College.
- First Regional Housing Summit held April 30th, convening more than 200 regional and housing leaders from across the region.

Strategic Investments

- Developed a unified, multi-jurisdictional evacuation strategy for major emergencies across the Atlanta region.
- May implementation planned for new telephone platform for the Aging & Disability Resource Connection (ADRC).
- GCO is delivering technical assistance to Georgia Power for the development of a commute options program.



Employee Satisfaction

Employee Experience & Total Rewards

ARC has advanced three key initiatives to strengthen employee engagement, transparency, and overall value proposition.

Total Rewards Statements

Personalized statements were issued giving each employee a comprehensive view of their full compensation — salary, retirement, health benefits, and more. Early feedback shows improved awareness and appreciation, supporting retention and engagement.

Pulse Survey

An organization-wide survey was deployed to capture timely insights on employee sentiment and workplace experience. The survey achieved a 93.3% response rate. Results are being compiled and will be shared with the Board in August.

ARC Benefits Hub

A centralized, user-friendly platform was launched to give employees easy access to benefits information, tools, and resources. Growing traffic and usage confirm employees are relying on the Hub as their go-to benefits resource.

Overall Impact

Collectively, these initiatives enhance transparency, improve communication, and empower employees to make informed decisions about their benefits. They also provide leadership with actionable data to continuously refine ARC's employee value proposition.



ARC in the Region

ARC in the Region

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Engagements

February 1 – May 1

