

Executive Offices

FY21 Proposed Budget Review

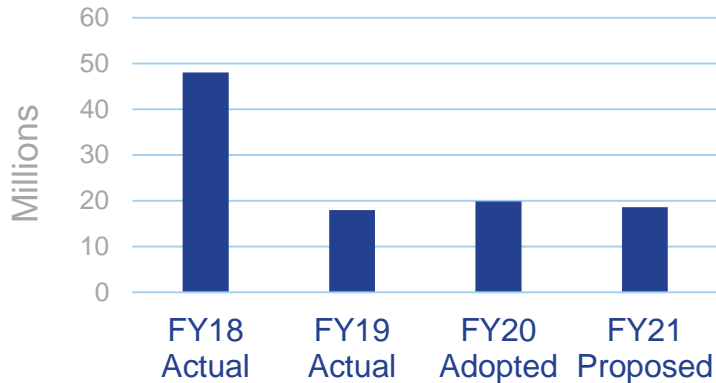


June 2, 2020

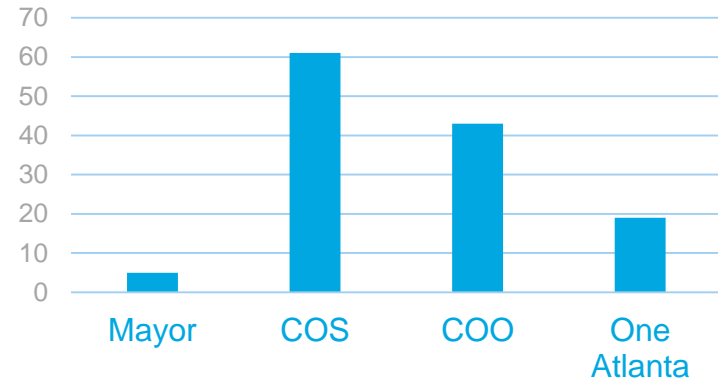
Summary of Current Operations



Budget Trend



FY20 Headcount Breakdown



Administration Priorities



A Safe, Welcoming and Inclusive city



Thriving Neighborhoods, Communities and Businesses



World-Class Employees, Infrastructure and Services



An Ethical, Transparent and Fiscally Responsible Government



Residents that are equipped for success

FY20 Highlights



CENSUS



AFFORDABLE HOUSING



FIRE RAISES



Proposed Budget Changes



Personnel Budget Changes

- **\$840,000 REDUCTION IN PERSONNEL BUDGET**
- One transfer to Department of Parks and Recreation (Summer Foods)
- Two transfers to Department of Grants and Community Development
- Net reduction of seven positions due to vacancies not being funded

Operating Budget Changes

- **\$700,000 REDUCTION IN OPERATING BUDGET**
- Each division's operating budget reduced by an equal percentage (approx. 10%)
- Allocation transfer to Department of Grants and Community Development

Total FY21 Headcount: **128 FTEs**
Overall Budget Reduction of **\$1.54M**

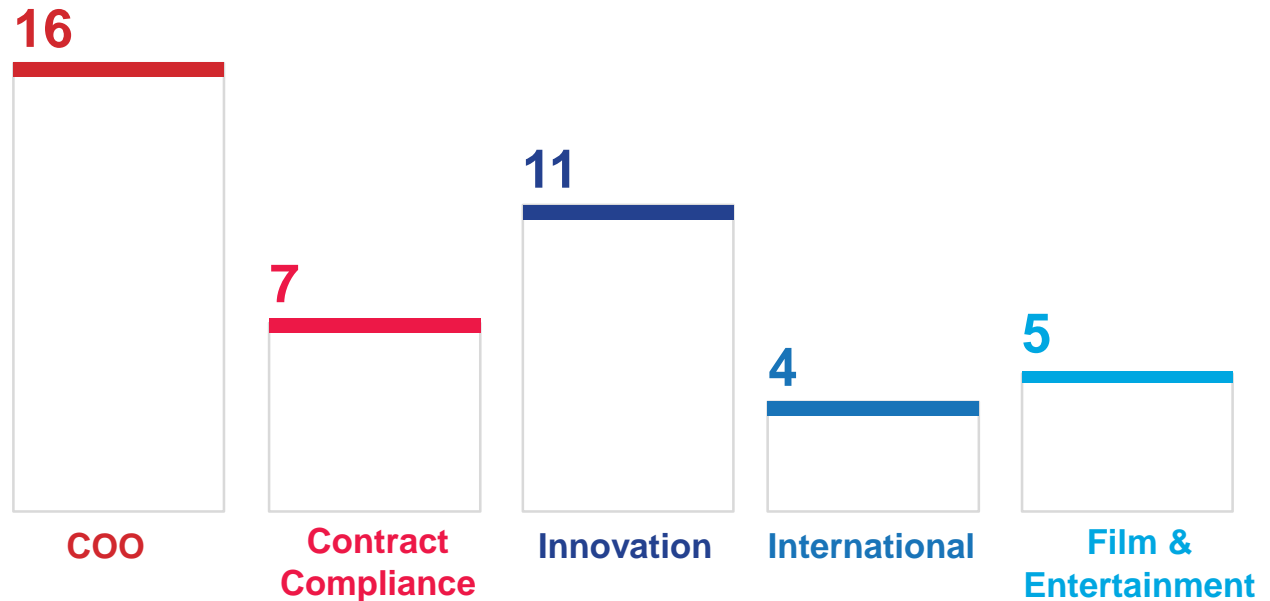
Office of the Chief Operating Officer



FY21 Priorities

- > Enhance operational efficiencies
- > Emergency preparedness and coordination
- > Contract compliance
- > Affordable Housing strategies

FTE Breakdown



Total FY21 Headcount: **43 FTEs**

Total FY21 Operating Budget: **\$1.03M**

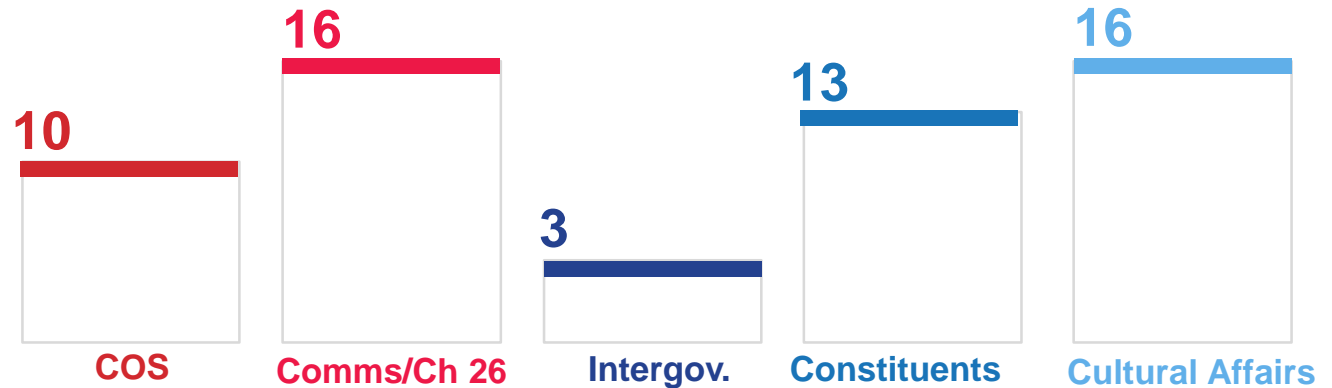
Office of the Chief of Staff



FY21 Priorities

- > Communicate, coordinate and facilitate the administration's policy and legislative priorities
- > Advocate, promote and serve Atlanta's residents, businesses and community organizations
- > Administer Arts and Culture programming

FTE Breakdown



Total FY21 Headcount: **61 FTEs**

Total FY21 Operating Budget: **\$3.58M**

Office of One Atlanta



FY21 Priorities

2020 Census // Sustainability and Resilience // Reimagination of the ACDC Facility

HIV/PrEP Campaign // My Brother's Keeper // LGBTQ Affairs // Welcoming Atlanta



Total FY21 Headcount: **19 FTEs**

Total FY21 Operating Budget: **\$0.45M**