

Executive Offices

FY22 Proposed Budget Review

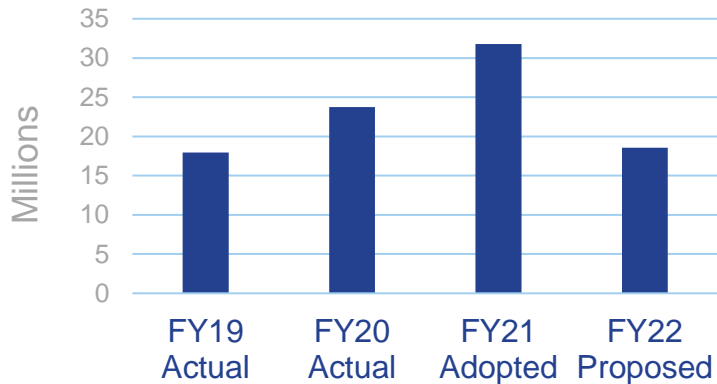


May 18, 2021

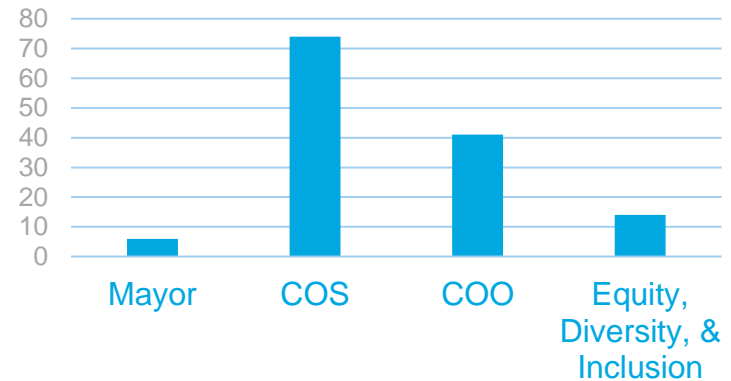
Summary of Current Operations



Budget Trend



FY22 Headcount Breakdown



Administration and Executive Office Priorities

- Reducing crime
- Reducing unsheltered homelessness
- Increasing affordable housing and economic mobility
- Increasing youth employment and engagement
- Increasing satisfaction with city services and investment in infrastructure

FY21 Highlights



ONE ATLANTA, ONE APD



COVID-19 RESPONSE & RECOVERY

RISE TOGETHER ATLANTA
COVID-19 SMALL BUSINESS GRANTS

Let's rise up,
ATLANTA.

AFFORDABLE HOUSING

Learn more at [InvestAtlanta.com](https://www.investatlanta.com)

Housing Opportunity Bond

APPLICATIONS NOW OPEN

- Multifamily Gap Financing
- Small Multifamily Gap Financing
- Single Family Development Gap Financing

INVESTATLANTA

Proposed Budget Changes



Personnel Budget Changes

- **\$13.4M REDUCTION IN PERSONNEL BUDGET**
- Transfer personnel to Corrections and Community Services.
- Net increase of thirteen positions driven by transfer of funding to General Fund from the special events trust account and transition of some cultural affairs contract employees.

Operating Budget Changes

- **\$128,000 INCREASE IN OPERATING BUDGET**
- Transfer of Everbridge contract from the Department of Customer Service to the Executive Offices.
- Slight increase to anticipate for higher usage of motor/fuel and repair/maintenance expenses.

Total FY21 Headcount: **142 FTEs**

Overall Budget Reduction of **\$13.2M**

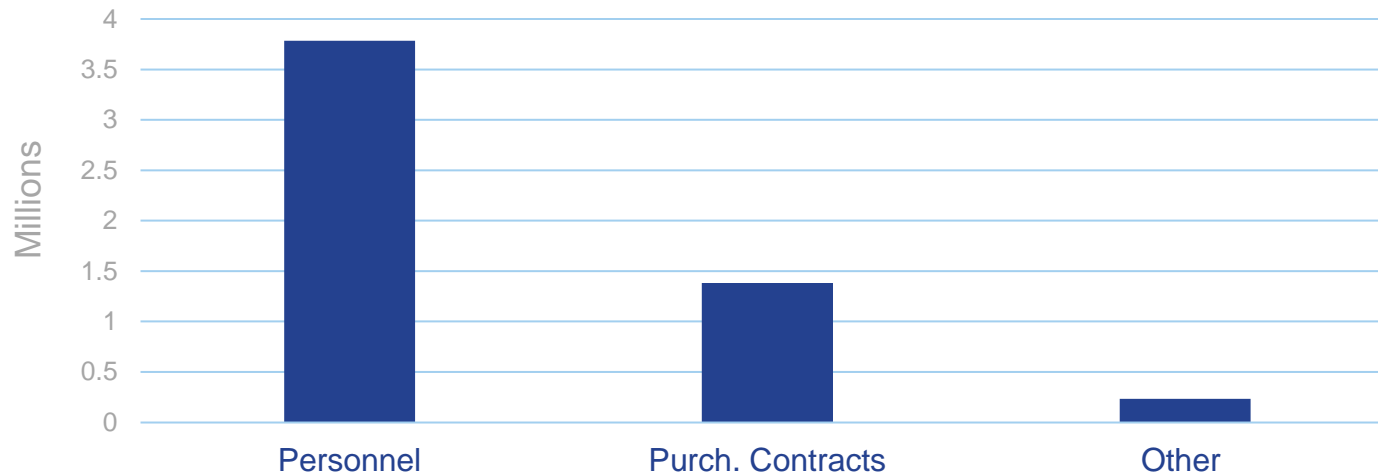
Office of the Chief Operating Officer



Operational Areas

- Office of the COO
- Contract Compliance
- Innovation and Performance
- International Affairs
- Film and Entertainment
- Emergency Preparedness

FY22 Allocation



Total FY22 Headcount: **41 FTEs**

Total FY22 Operating Budget: **\$5.1M**

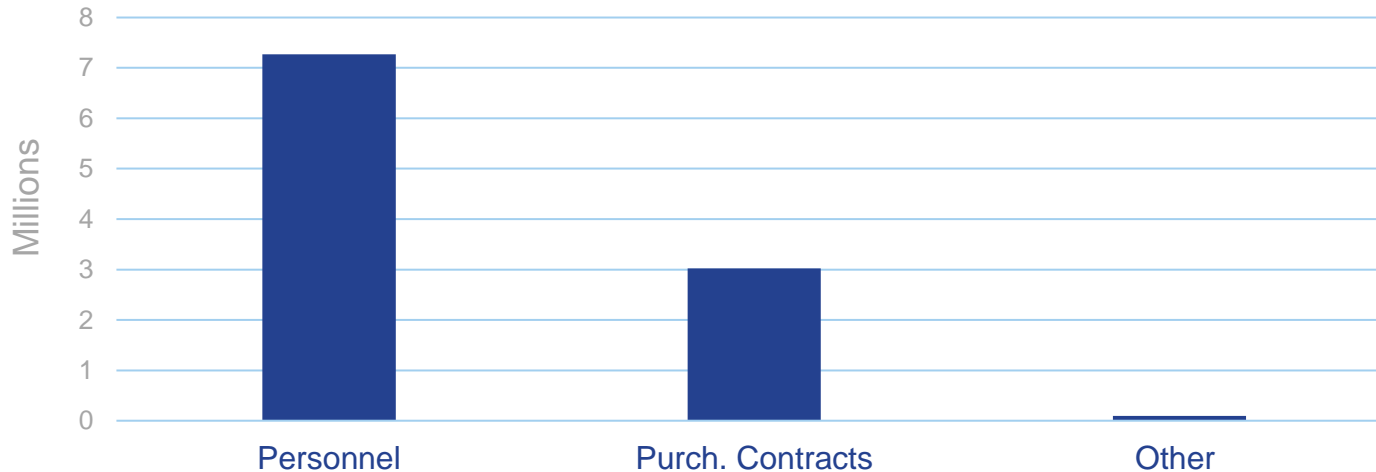
Office of the Chief of Staff



Operational Areas

- Office of the Chief of Staff
- Communications / Channel 26
- Constituent Services
- Intergovernmental Affairs
- Cultural Affairs
- Special Events

FY22 Allocation



Total FY22 Headcount: **74 FTEs**

Total FY22 Operating Budget: **\$10.7M**

Office of Equity, Diversity & Inclusion



Operational Areas

- Sustainability
- LGBTQ Affairs
- Youth Engagement
- Welcoming Atlanta / Immigrant Affairs

OneATLANTA
Hire Atlanta Youth

How to Apply for Jobs

1. Visit www.HireAtlantaYouth.com
2. Select "Youth" and apply for the Summer Jobs Talent Pool
3. Select the "Job Board" tab near the top right corner
4. Explore your options for paid internships & employment
5. Choose "Apply Here" for job descriptions
6. Apply for the positions that best match your interests and qualifications!



**National Youth HIV/AIDS
Awareness Day**



Total FY22 Headcount: **14 FTEs**
Total FY22 Operating Budget: **\$1.2M**