



CITY OF ATLANTA EXECUTIVE OFFICES

PROPOSED BUDGET REVIEW FY23

JUNE 9, 2022

ANDRE DICKENS
MAYOR, CITY OF ATLANTA



“

ONE CITY WITH ONE BRIGHT FUTURE.

A city of safe, healthy, connected neighborhoods with an expansive culture of equity, empowering upward mobility and full participation for all residents, embracing youth development, and an innovative, dependable government moving Atlanta forward, together.

”

ATL
Moving Atlanta Forward

FY22 HIGHLIGHTS



A Safer City for Atlanta Residents

- Launched Repeat Offenders Tracking Unit
- Center for Diversion and Services, in partnership with Fulton County, PAD, and Grady Hospital



Cleaner Streets & Efficient Services

- Revived Pothole Posse
- Launched Operation Clean Sweep
- Passage and implementation of \$750 million infrastructure package



An Atlanta Where Everyone Thrives

- Mayor convenes Affordable Housing Strike Force
- Chattahoochee Brick Company Acquisition



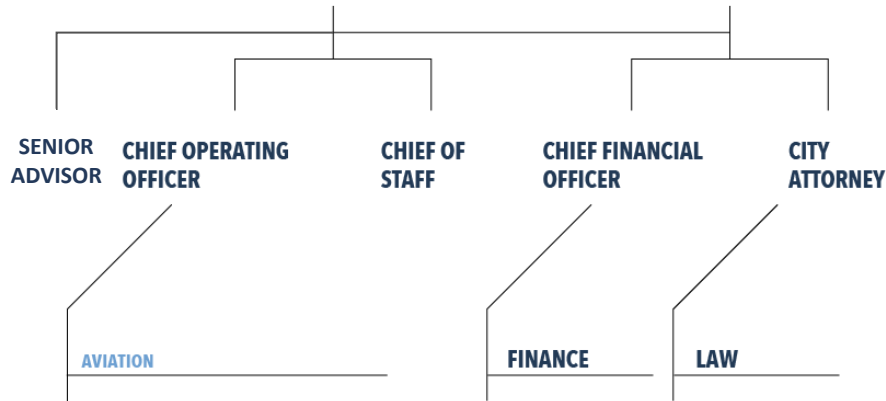


FY23 ORGANIZATIONAL STRUCTURE

JUDICIAL AGENCIES

- COURT OPERATIONS
- PUBLIC DEFENDER
- SOLICITOR

MAYOR



CITY COUNCIL

BOARDS & AUTHORITIES

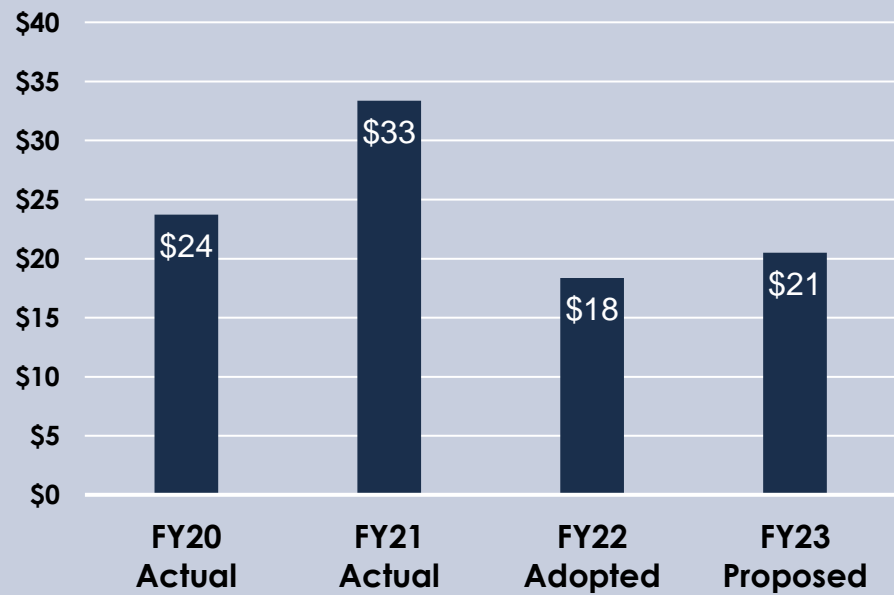
- ATLANTA CITIZENS REVIEW BOARDS
- OFFICE OF INSPECTOR GENERAL
- CITY AUDITOR'S OFFICE
- WORKSOURCE ATLANTA
- INVEST ATLANTA
- ATLANTA BELTLINE
- ATLANTA HOUSING AUTHORITY
- MARTA



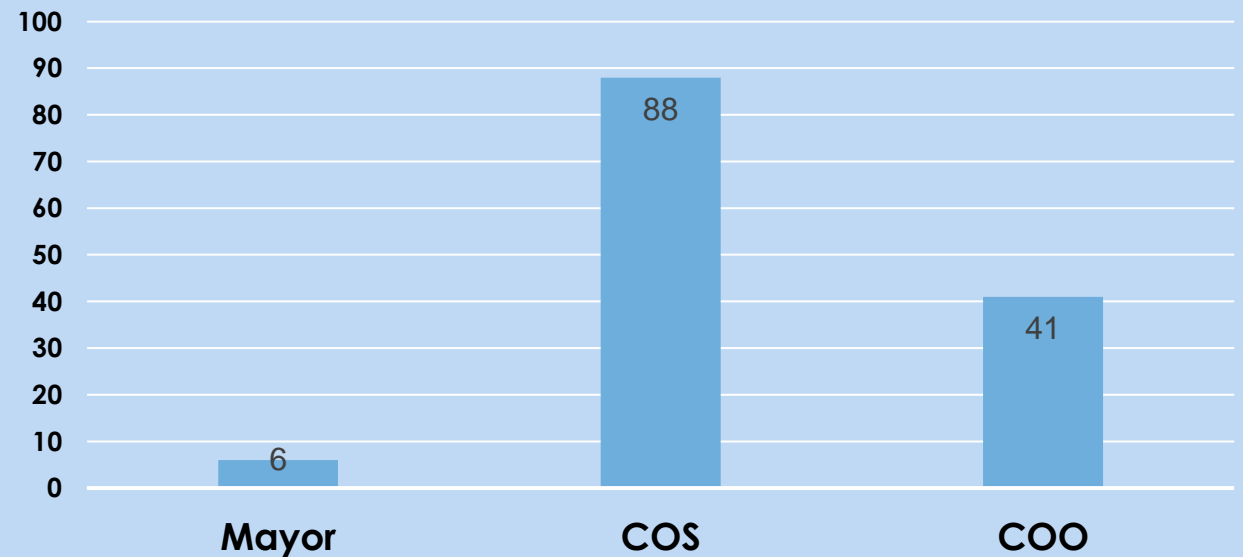


SUMMARY OF CURRENT OPERATIONS

Budget Trend *in millions*



FY23 Headcount Breakdown



SUMMARY OF CURRENT OPERATIONS

ADMINISTRATION & EXECUTIVE OFFICE PRIORITIES



Reducing Crime



Increasing Affordable Housing



Education & Youth Engagement



Clean Streets & Efficient Services

“ Housing isn’t just about buildings and profit. It’s about people... A successful housing affordability strategy requires a collective approach, where all parties are seated at the table. ”





PROPOSED BUDGET CHANGES

ADMINISTRATION & EXECUTIVE OFFICE PRIORITIES

Personnel Budget



\$433K
REDUCTION

» Decrease due to:
Alignment
with new
administration's
staffing plan

TOTAL FY23
FUNDED HEADCOUNT:
135 FTEs

Operating Budget



\$2.5M
INCREASE

» Increase due to:
Transfer of security
services contract
from DEAM to
emergency
preparedness

OVERALL BUDGET
INCREASE:
\$2.1M



OFFICE OF THE CHIEF OPERATING OFFICER

Operational Areas

- Office of the COO
- Contract Compliance
- Innovation and Performance
- Emergency Preparedness
- PAD, Justice Reform, Violence Reduction
- Housing Strikeforce

FY23 Allocation

in millions



TOTAL FY23
HEADCOUNT:

41
FUNDED FTEs

TOTAL FY23
OPERATING BUDGET:

\$7.2M

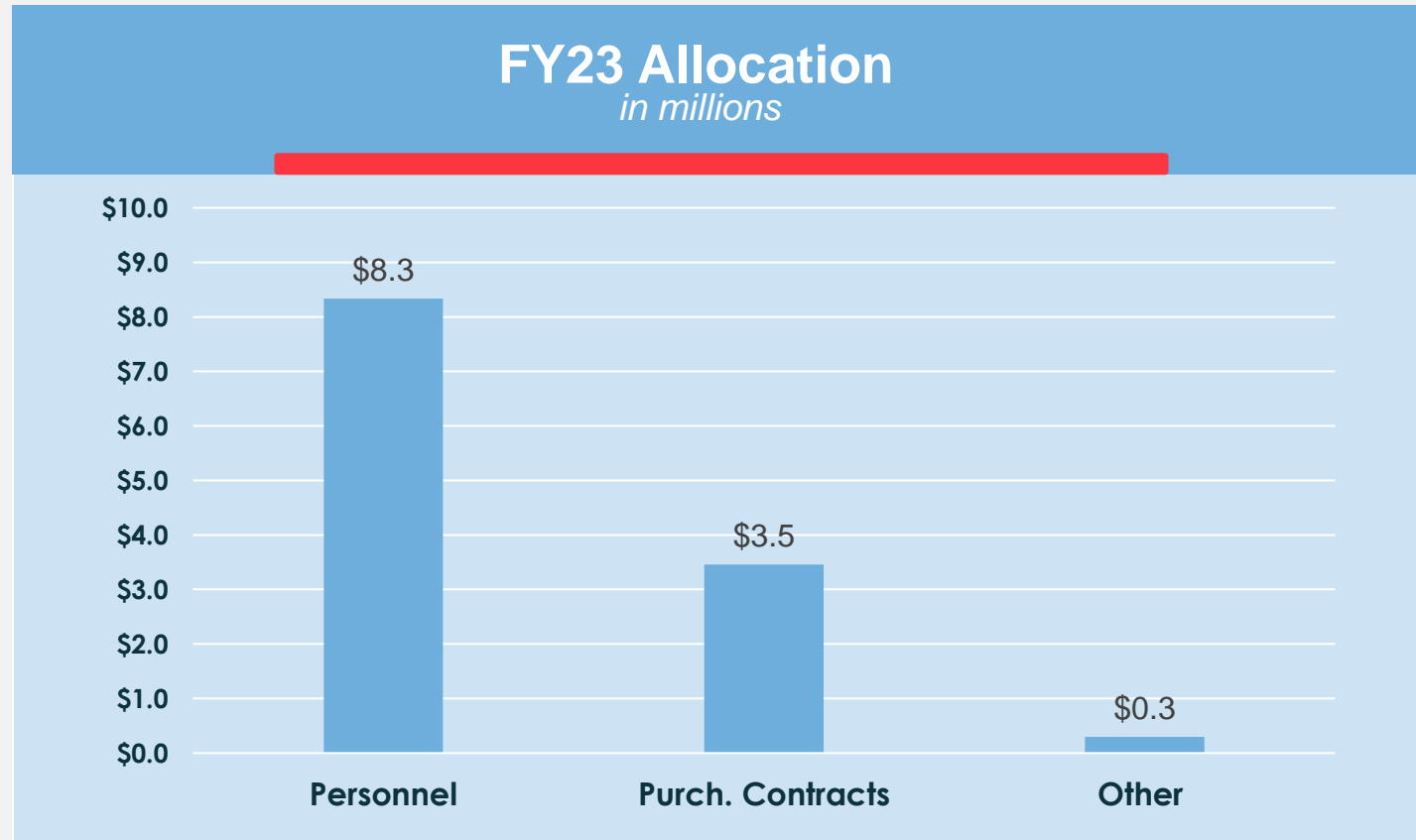


OFFICE OF THE CHIEF OF STAFF

Operational Areas

- Office of the Chief of Staff
- Communications / Channel 26
- Constituent Services
- International Affairs
- Film and Entertainment
- Equity, Diversity & Inclusion

FY23 Allocation *in millions*



TOTAL FY23
HEADCOUNT:

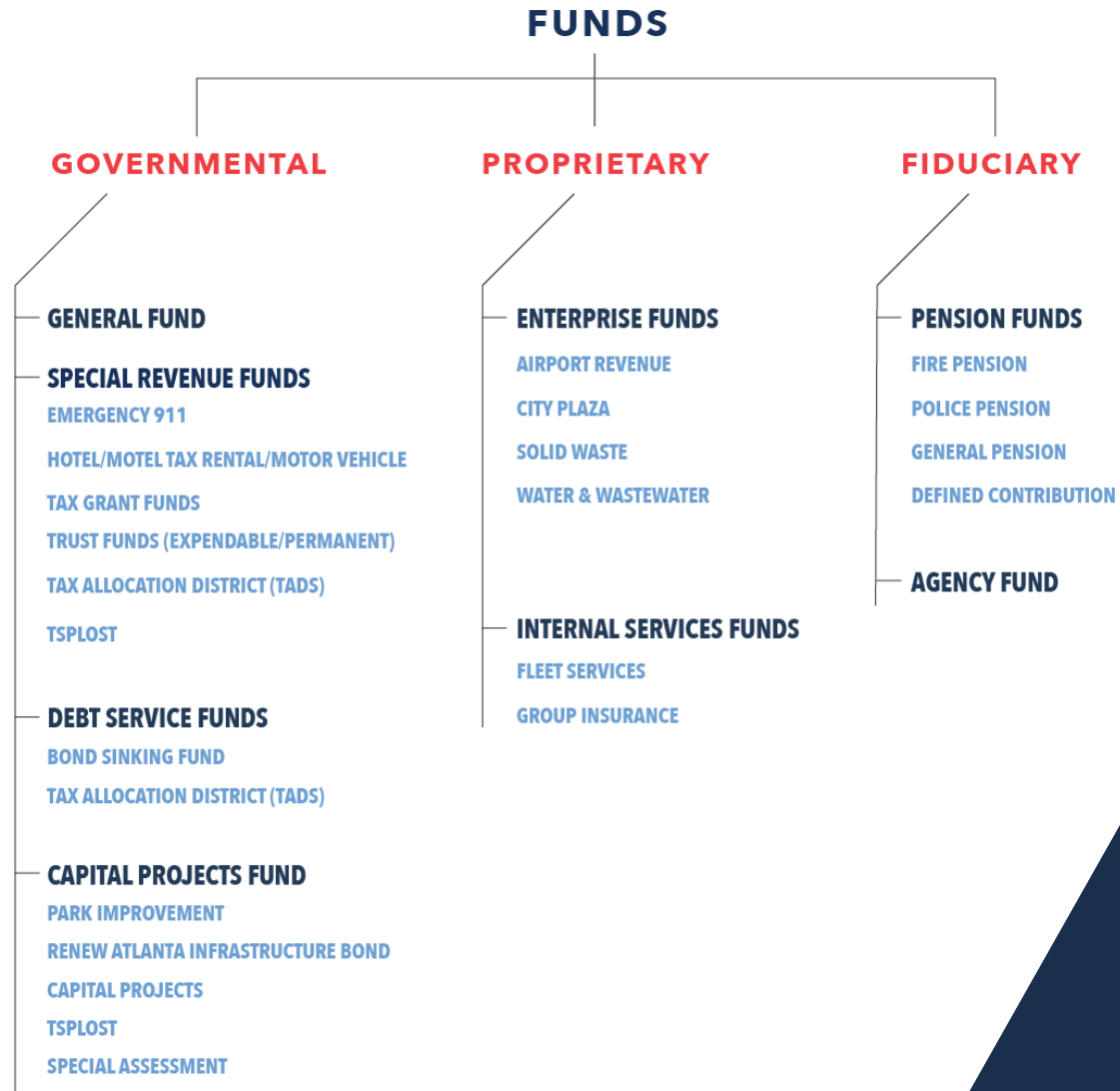
88
FUNDED FTEs

TOTAL FY23
OPERATING BUDGET:

\$12.1M



A CITY BUILT FOR DELIVERY



The City uses funds and account groups to report its financial position and the results of its operations.

ATLANTA MANAGES

\$11B

to meet and deliver on its promise of being a best-in-class global city.

FY23 PRIORITIES



Affordable Housing

\$65 million for affordable housing, eviction prevention and addressing homelessness

\$19.4 million previously allocated to reduce homelessness



Efficient Government

- Vital wage increases for frontline staff members including (but not limited to) corrections officers, 311 agents, AIM critical hires, ATLDOT and DPR frontline employees
- Providing a cost-of-living adjustment (COLA) for all other City employees
- New investments aimed at improving the constituent experience including upgrades to 311 technology



Public Safety

- Investments to ensure the appropriate maintenance of fire station and police precincts
- Accelerate phased pay increase for Atlanta firefighters
- Additional funding to hire police officers
- Buckhead precinct (Opening June 27th)
- Cadet Housing at Unity Place (Opened Feb 2022)



Youth, Arts & Culture

- Substantial investments in Parks operations and maintenance
- Investments in expanded operations for At-Promise Youth Centers
- Expanded investments in arts and culture, including \$500,000 in additional grant funding
- Funding for midnight basketball
- Summer Youth Employment

FY23 Investment in People (Over \$100M in investments)



Frontline Staff

- Vital wage increases for frontline staff members including (but not limited to) corrections officers, 311 agents, AIM critical hires, ATLDOT and DPR frontline employees: \$3.5M in Budget
- Enhancement and extension of Premium Pay: \$9M+ for FY23 ARPA



Public Safety Facilities

- \$93M on Infrastructure Bond proceeded for new and renovated AFRD and APD facilities
- \$12.5 million of funding for AFRD and APD facilities (\$8M FY22 Baby Bonds, \$4M FY23 Baby Bonds, \$500K DEAM Budget)
- GMA leases for 55 additional police vehicles
- Leasing structure for new APD helicopter and AFRD ladder trucks



Public Safety

- \$6.1 million to fully fund and advance prior compensation agreement for AFRD in FY23 budget
- \$2.5 million increase in APD FY23 personnel budget
- Implementing an APD retention incentive



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THANK YOU