



Department of Executive Offices FY2025 Proposed Budget Review

May 22, 2024



Agenda

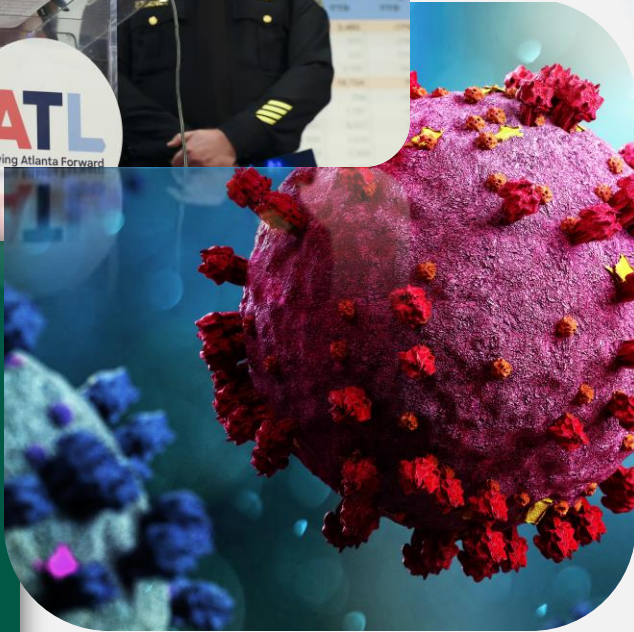
Mission Statement	3	Financial Impact (Org Chart, Headcount, and Budget)	11
How We Started (2022)	4	Supercharging Government 2025	16
FY2024 Year in Review (FY24 Highlights)	7	Atlanta: The Successful Group Project.....	19
Spurring Innovation.....	9	Q + A	24



“ 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.”

HOW WE STARTED (2022)



01

RETURN FROM COVID

Personnel Challenges, Infrastructure Challenges, Fiscal Uncertainty

02

SPIKING VIOLENT CRIME

03

INFRASTRUCTURE CHALLENGES

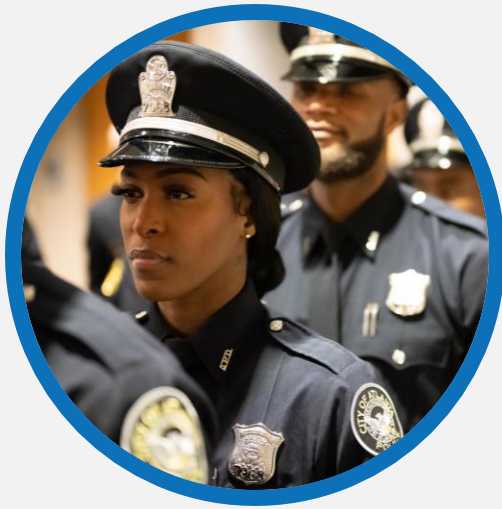


FY2024 Year in Review



FY24 Highlights – Executive Offices

CITY OF ATLANTA



One Safe City



A City of Opportunity
for All



A City Built for
The Future



Effective & Ethical
Government

FY2024 Year in Review

Accomplishments (FY24 and/or CY23)

One Safe City

- Notable reduction of over 15% in major crimes against people and a 21% decrease in homicides in 2023.
- Filled over 23,000 potholes and enhanced critical streets like DeKalb Ave, Roxboro, and West Paces Ferry, among others.
- Installed more than 19,000 LED streetlights, contributing to a safer environment.
- Inaugurated EMS Station 37 on Campbellton Road and Fire Station 36 on Fairburn Road in Southwest Atlanta.
- Conducted various KIA Antitheft Software Upgrade Events throughout the city.
- Allocated \$40 million towards upgrading public safety equipment, specifically for fire engines, trucks, and lifesaving apparatus for AFRD.
- Advanced the construction of the Public Safety Training Center.

Effective & Ethical Government

- AA+ Credit Rating and the highest positive fund balance.
- Successfully opposed efforts to de-annex the Buckhead Community, as the Georgia State Senate rejected SB 114.
- Removed nearly 6,000 tons of illegally dumped debris trash.
- Year of the Youth initiative assisted with raising \$4 million in scholarships.
- Forged a Project Partnership Agreement (PPA) between the City of Atlanta and the U.S. Army Corps of Engineers (USACE) to tackle flooding issues at Lakewood Park as part of the Atlanta Environmental Infrastructure Project.
- Hosted the 2023 National League of Cities conference of over 5,000 municipal leaders from across the country.



FY2024 Year in Review

Accomplishments (FY24 and/or CY23)

Effective & Ethical Government (cont.)

- Established a retention incentive program tailored for frontline workers within the City, such as E-911 operators.
- Appended additional \$4 million towards salaries, augmenting the previously sanctioned Cost of Living Adjustment (COLA) for all City employees (January 2024), elevating it from 2.5% to 3.5%.
- Through collaboration with the United Way National Board, successfully obtained more than \$10 million from the Emergency Food and Shelter Program – Humanitarian (EFSP-H) Grant and the Shelter and Services Program (SSP).

A City of Opportunity for All

- Launched a youth esports league in parks and recreation centers, providing technical skills training to youth.
- Acknowledged as "The #2 Emerging Art Capital to Watch" by Artsy.

A City Built for the Future

- Allocated \$9 million in grants and loans, benefiting thousands of small businesses, through Invest Atlanta.
- Progressing towards 5,000 acres of park land following a historic land purchase facilitated by the Greenspace Advisory Council.
- Raised over \$20 million for early childhood education initiatives citywide.
- Engaged over 4,000 young people through the 2023 Summer Youth Employment Program and Mayor's Executive Internship Program citywide, in collaboration with the Chief of Staff.

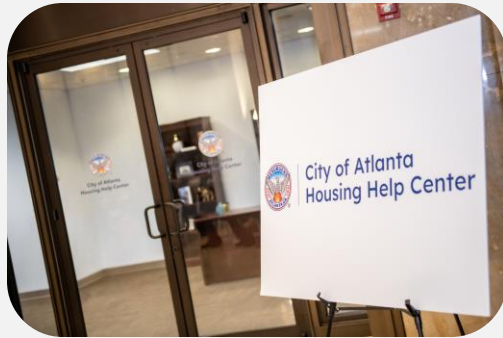


Spurring Innovation



FY24 Innovations Through the Mayors Office

Housing Help Center



Melody



2 Peachtree Street



Preserving affordable housing



(9,000 units and counting)

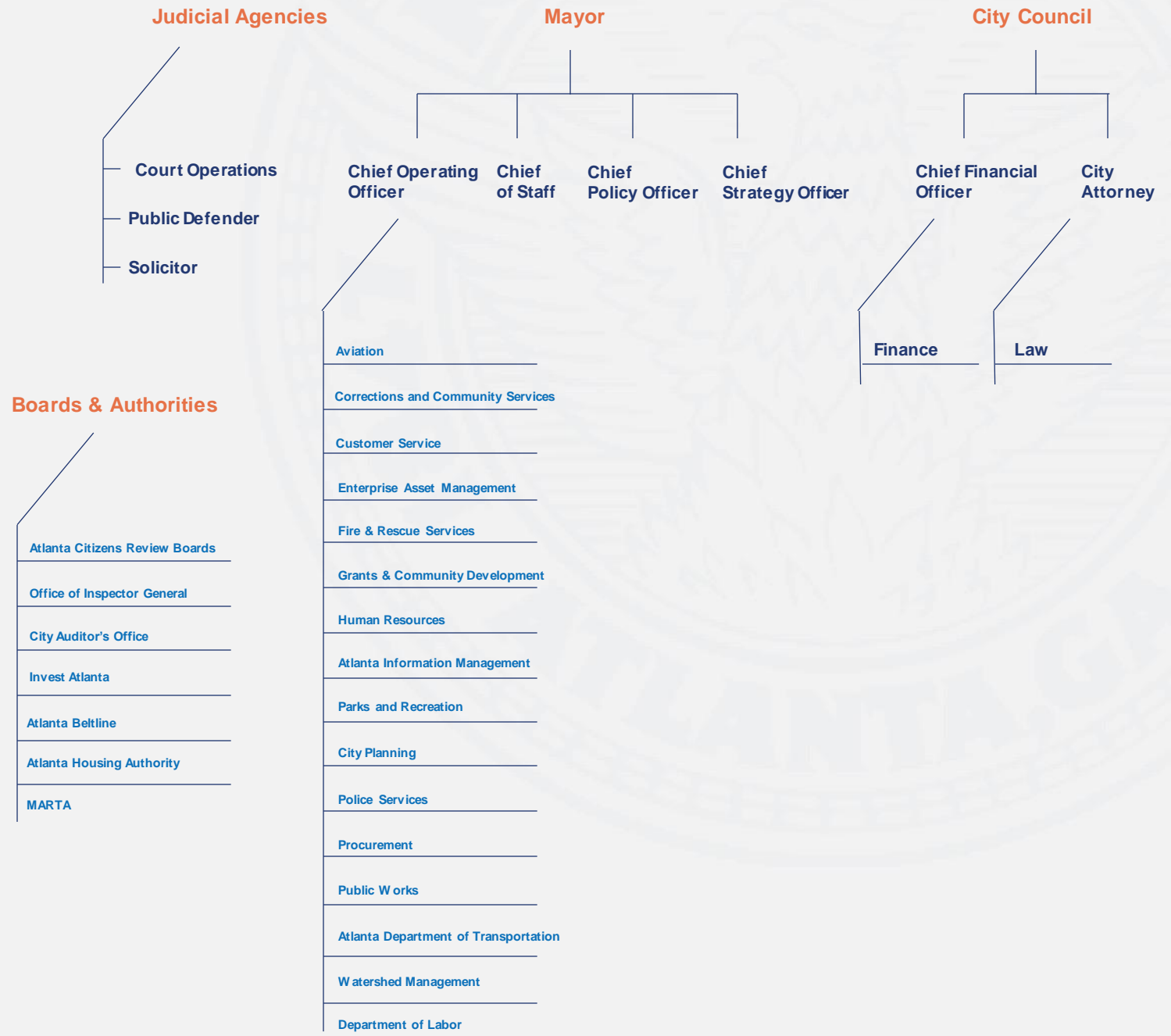
- Collaborated with public, private, and nonprofit partners to develop, fund, or construct over 9,000 housing units across Atlanta.
- Facilitated the relocation of nearly 200 families from Forest Cove to safe, quality housing, while initiating the demolition of Forest Cove.
- Through the LIFT housing effort, successfully resettled close to 2,000 households into permanent housing.
- Secured 40 public land sites for future use through the Mayor's Housing Strike Force initiative citywide.



FY2025 EXE Overview

Financial Impact (Org Chart,
Headcount, and Budget) 11

FY2025 Organizational Structure Chart



FY2025 Position Count By Fund (FTE)

Headcount				
Fund	Filled	Vacant		Total
		Funded	Unfunded	
General (1001)	166.75	3.00	68.00	231.75
2015 Bond (3147 – 3148)	0.00	0.00	1.00	1.00
Water & Wastewater Renewal & Ext. (5052)	3.00	0.00	0.00	3.00
Aviation (5501)	9.75	1.00	0.00	10.75
Trust Fund (7701)	2.00	0.00	0.00	2.00
Total	181.50	4.00	63.00	248.50



FY2025 Proposed Budget and Year over Year Trend (General Fund)

CITY OF ATLANTA

Expenditures and Appropriations	FY24 Adopted	FY25 Proposed	Variance
Salaries, Regular (Full Time + Extra Help)	13,406,043	16,138,776	2,732,733
Salaries, Sworn (Full Time + Extra Help)	0	0	0
Overtime	37,563	37,563	0
Benefits (Group Health, Retirement, and Other)	2,739,659	3,179,138	439,479
TOTAL PERSONNEL	16,183,265	19,355,477	3,172,212
Purchased / Contracted Services	8,282,396	5,632,569	(2,649,827)
Supplies	339,926	438,353	98,427
Capital Outlays	120,077	106,207	(13,870)
Interfund / Interdepartmental Charges	215,294	185,187	(30,107)
Other Costs	21,198	2,022,060	2,000,862
Other Financing Uses	27,721	30,832	3,111
TOTAL OTHER EXPENSES	9,006,612	8,415,208	(\$591,404)
TOTAL PERSONNEL AND OTHER EXPENSES	\$25,189,877	\$27,770,685	\$2,580,808

FY2025: What You Can Expect

FY25 What's New and Improved

One Safe City

- New E-911 Center
- Public Safety Fleet Expansion
- New Zone-4 Present

Effective & Ethical Government

- Moving forward on in-field stations.
- Proudly anticipating the FIFA World Cup in 2026.
- Secured \$157 million from the Biden-Harris Bipartisan Infrastructure Law for the Stitch project, which will enhance downtown with a new park, transportation improvements, increased affordable housing, and heightened vibrancy.
- Phase I Employee Compensation Plan.
- MOST (Municipal Option Sales Tax) 2024.

A City of Opportunity for All

- Established the Housing Help Center within 2 Peachtree.
- Commenced construction on the Ralph David House, set to provide over 50 units of affordable housing.
- Planning a market on the southside to ensure access to fresh food for underserved communities.

A City Built for the Future

- Welcoming a new MARTA rail station at Murphy Crossing.
- Continue to solidify the City as a preferred tourist destination through safe and secure large scale event implementation (Black Girl Rocks, NLC, SEC National Championship, Large Film Festival and other major national sporting events).
- Opening the Center for Diversion and Services facility.
- Expanding the summer youth employment program.
- Groundbreaking of the John A. White Golf and Senior Center this summer.



Supercharging Our Government

Supercharging Government in FY2025

Launch of the C.A.R.E. Unit



Introducing the Community Assistance Responders Unit (C.A.R.E) – unarmed responders dedicated to promptly addressing non-emergency service calls, such as directing traffic and non-injury accidents.

Diversion Center



Implemented the Diversion Center, which is slated to commence operations this year.

Fire Stations (5)



Undertaking the replacement of five fire stations, including those on Benjamin E. Mays and Howell Mill, to enhance emergency services.

Public Safety Training Center



Continued progress on the construction and opening of Public Safety Training Center

Supercharging Government in FY2025

Pearl Cleage & Zaron Burnett Center



The Pearl Cleage & Zaron Burnett Center for Culture and Creativity is set to open by the end of this year.

Summer Youth Employment Program



GOAL: 5,000 young Atlantans between the ages of 14-24 gained work experience and life skills through our summer youth employment program.

GoodR – Food Deserts



Working to bring grocery stores to eliminate food deserts, especially on the southside, with a \$3 million investment to enhance healthy food access across Atlanta.

In-Fill MARTA Station



Partnering with MARTA to build three additional infill stations throughout the City.



ATLANTA:

The Successful Group Project

Atlanta is a Group Project

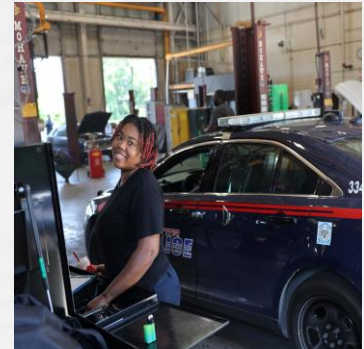
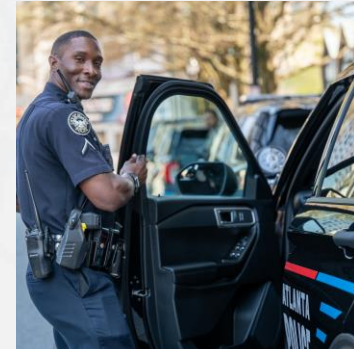
CITY OF ATLANTA



Employee Investments (\$180M+ Over 3 Years)

Over the past three (3) years, the City has invested into the labor force prior to and during the compensation studies. Initiatives such as;

- COLA in year 2023 and 2024 to all COA employees (Total 7%) ~ \$15M
- COLA APD 2023 9% ~\$10M
- FY23 Fire pay adjustments ranging from 7-15%, plus a 1.5% COLA the following year ~\$5M
- Resolution to 400+ Fire long standing pay discrepancies ~\$1M
- Reinstated promotional process for Fire resulting in 150+ promotions ~\$1M
- Police retention bonus ~\$4.5M
- Police take home vehicle program ~\$50M



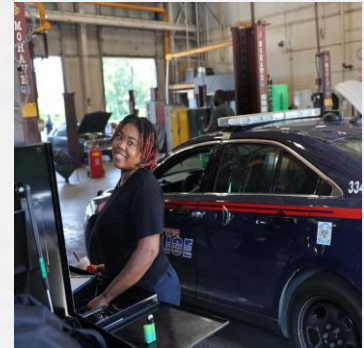
**People are our most
valuable assets.**

Mayor's Employee Investments (cont.)

- AFRD apparatus and equipment ~\$27M
- Public safety recruit housing ~\$.5K
- Real time classification and pay adjustments ~\$3M
- Retention incentive payments for over 3,000 employees ~\$5M
- FFCRA Payout, 500 employees took the first payout. ~\$1.6M
- Health benefits remain flat over a 2-year period (current) ~\$10M
- \$4.12 premium pay was extended for an additional 2-year period ~\$9M
 - The premium pay has been absorbed into the employee base salary for FY25

Upcoming Years, An Additional Proposed \$30 Million Will Be Invested

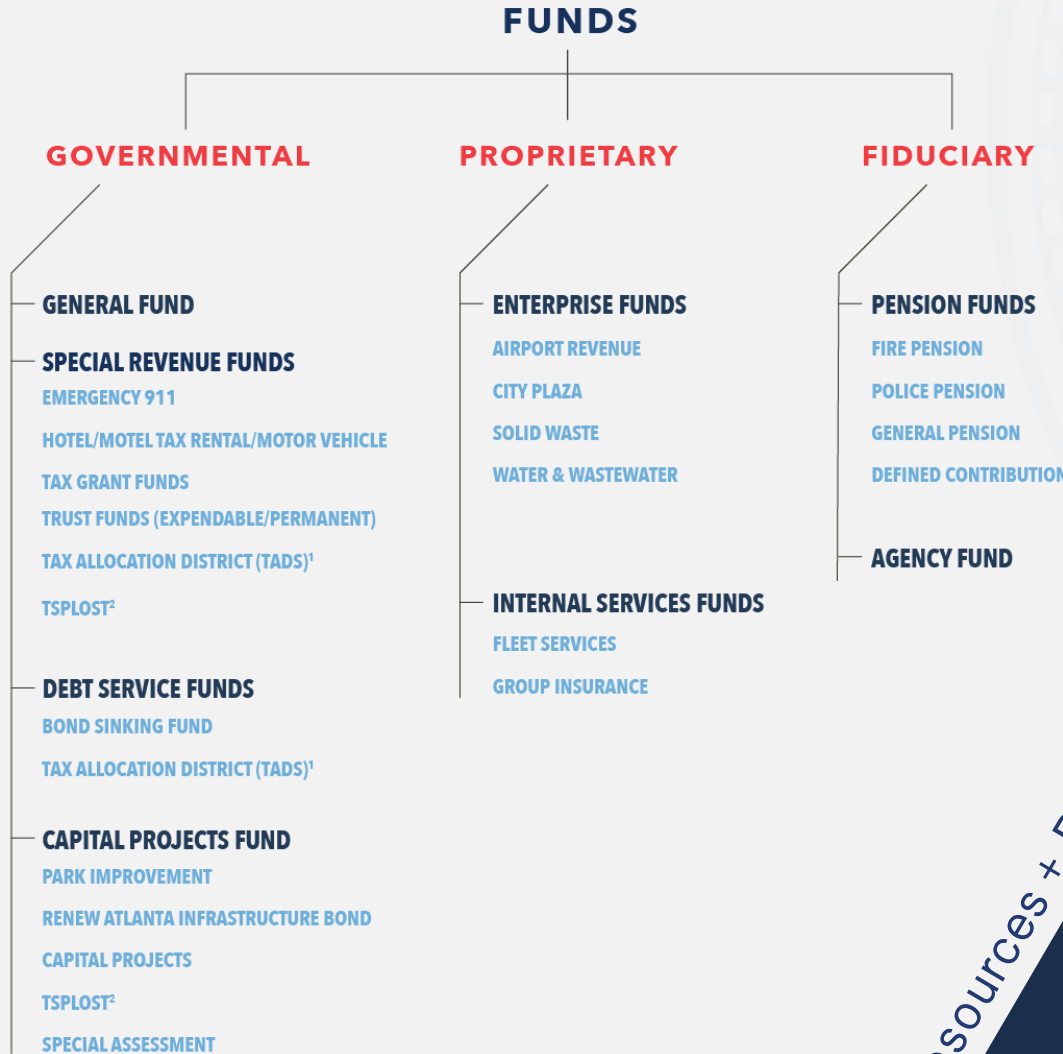
- **Vacation carryover, beginning July 2024**
- **Comp + Class Study pay adjustments**
 - *Goal for initial implementation January 2025*



People are our most valuable assets.

FY2025 Whole-of-Government Strategy

CITY OF ATLANTA



Resources + Relationships + Partnership = Results

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

ATLANTA MANAGES

\$12B

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



Q&A





Thank you

May 22, 2024





Appendix

FY2025 Position Count By Office (FTE)

Full Time Equivalent by Office									
Office	General Fund			Other Operating Funds			Total Operating Funds		
	FY24	FY25	YOY Variance	FY24	FY25	YOY Variance	FY24	FY25	YOY Variance
Office of the Mayor	6.00	4.00	(2.00)	0.00	0.00	0.00	6.00	4.00	(2.00)
Office of the Chief Staff	117.00	142.00	25.00	0.00	0.00	0.00	117.00	142.00	25.00
Office of the Chief Operating Officer	54.25	57.75	3.50	15.75	10.75	(5.00)	70.00	68.50	(1.50)
Office of the Chief Policy Officer	0.00	28.00	28.00	0.00	0.00	0.00	0.00	28.00	28.00
Total	177.25	231.75	54.50	7.05	10.75	(5.00)	193.00	242.50	49.50



FY2025 Budget Changes By Office

CITY OF ATLANTA

Budget Changes by Office									
Office	General Fund			Other Operating Funds			Total Operating Funds		
	FY24	FY25	YOY Variance	FY24	FY25	YOY Variance	FY24	FY25	YOY Variance
Office of the Mayor	1,267,261	1,307,525	40,264	895	0	(895)	1,268,156	1,307,525	39,369
Office of the Chief Staff	14,400,544	15,162,438	761,894	28,968	15,096	(13,872)	14,429,512	15,162,438	748,022
Office of the Chief Operating Officer	6,761,636	6,136,408	(625,228)	1,142,607	1,090,229	(52,378)	7,904,243	7,226,637	(677,606)
Office of Equity, Diversity, and Inclusion	252,142	0	(252,142)	0	0	0	252,142	0	(252,142)
Office of the Chief Policy Officer	1,335,824	4,058,989	2,723,165	0	0	0	1,335,824	4,058,989	2,723,165
Total	1,456,132	1,458,136	2,647,953	1,172,470	1,105,325	(67,145)	25,189,877	27,770,685	2,580,808