

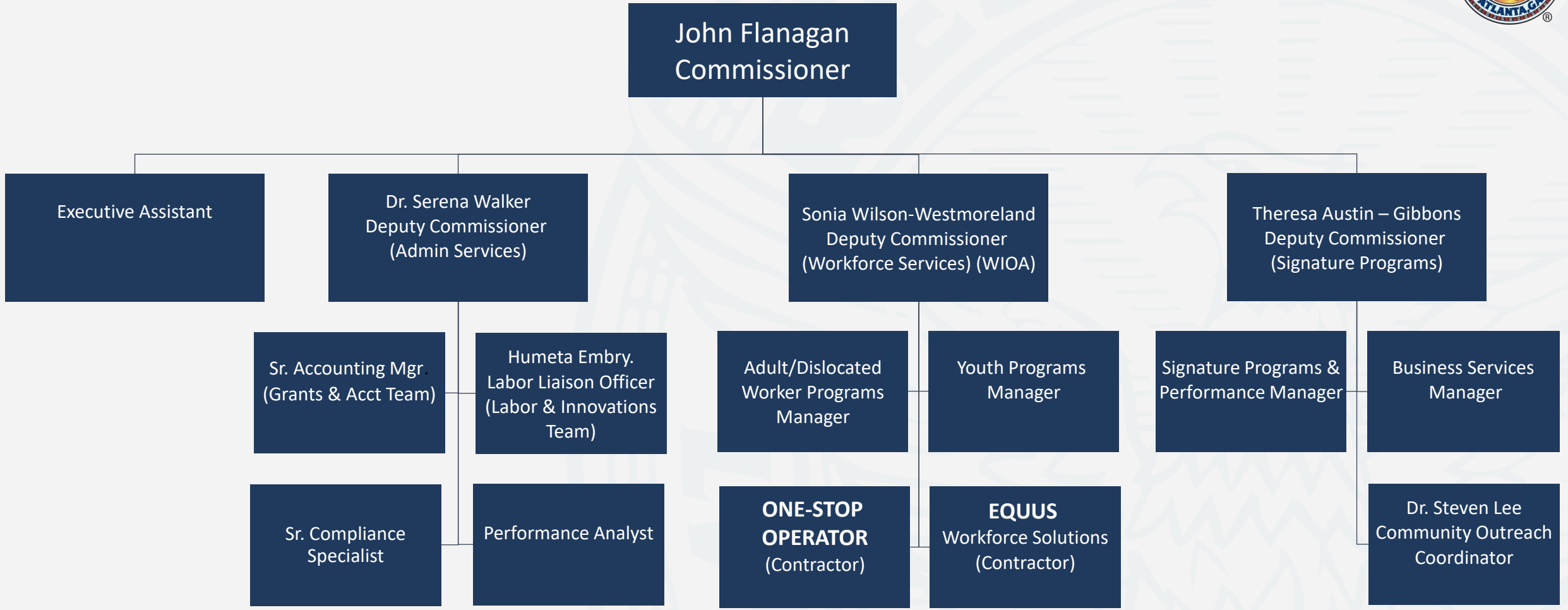


DEPARTMENT OF LABOR & EMPLOYMENT SERVICES

FY2025 PROPOSED BUDGET REVIEW

May 08, 2024

FY2025 Organizational Structure Chart



Includes: Additional staff accountant and two labor specialists for 2025

Includes: Customer Service, Adults, Dislocated Worker, Youth, and QUEST Services

Includes: SYEP & *MYLI (*led by the Mayor's office) and Apprenticeship ATL, OJT, ATL Quick Path)

Mayor Dickens' Moving Atlanta Forward



One Safe City!

The One Safe City plan is a balanced approach that mobilizes the entire government and engages our partners, communities and residents. It addresses the root causes of crime as well as targets gangs, drugs, illegal guns and repeat offenders. One Safe City is working to keep all our neighborhoods safe and welcoming for residents, visitors and businesses.



A City of Opportunity for All

We want to ensure that all Atlantans share in Atlanta's growth and prosperity. We invest in our young people, care for the most vulnerable and create opportunities for all to advance. This means a focus on education, workforce development, equity programs, affordable housing and other initiatives to support our residents.



A City Built for the Future

We are making smart investments to improve Atlanta's existing infrastructure while developing and implementing new infrastructure projects to meet the needs of today and prepare for the needs of the future. From new investments in transportation that build a safe, equitable mobility network throughout Atlanta, to resilience and sustainability actions that can be taken at the local level to combat the global climate crisis, we believe investing in infrastructure is essential for fostering economic growth and improving Atlanta's competitiveness on the world stage.



Effective & Ethical Government

Atlanta's success is directly tied to how much confidence residents and businesses have in City policies and practices. We want to foster a culture of integrity and innovation in the City. This includes transparency, efficiency and accountability for City actions and decision-making. It also means delivering on City services and programs, being responsive to resident needs and providing timely, reliable information.

FY2025 Year in Review and Look Ahead



Accomplishments (FY24 and/or CY23)

1. ADOLES increased outreach services to job seekers and employers by 15% year over year through new programs such as Labor Services and internal and external partnerships, to include partnering on critical populations such as those impacted by homelessness, disconnected youth, and returning citizens from incarceration.
2. ADOLES added additional revenues of approximately \$950,000 this year through federal, state, and local philanthropic partnerships to address special populations listed above; most notably, the US Department of Labor and the Annie E. Casey Foundation.
3. ADOLES assisted more than 120 employers in finding talent through targeted industry hiring events; directly resulting in more than 400 direct hires. *This includes 65 hires through a partnership with Walmart in the staffing of their re-opened Vine City Walmart Neighborhood Market.*
4. Assisted more than 5,300 youth enter employment through the SYEP program.
5. Created new ADOLES community access points at Westside Works, in addition to providing on demand services for those impacted by homelessness in partnership with the Melody Rapid Housing Development.
6. Completed transition process of incorporating WorkSource Atlanta (WSA) as a division of ADOLES.
7. ADOLES was the recipient of a federal programs audit with ZERO findings by the Technical College System of Georgia (TCSG).





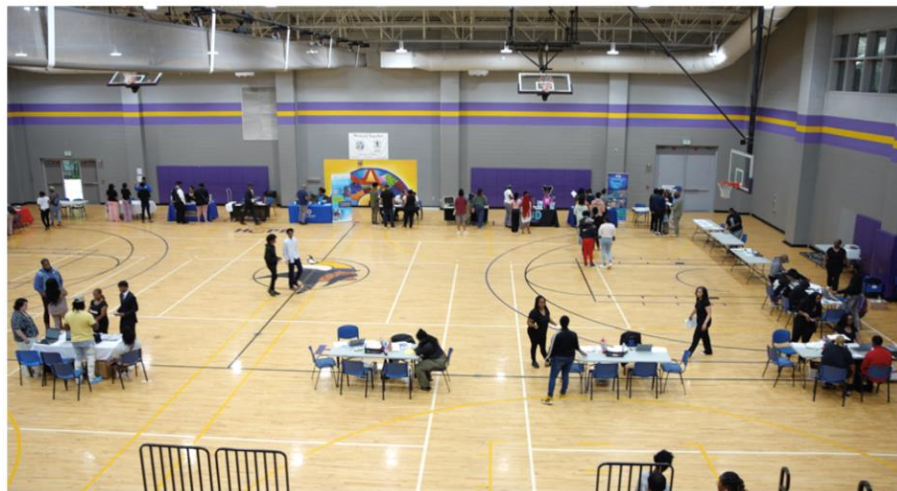
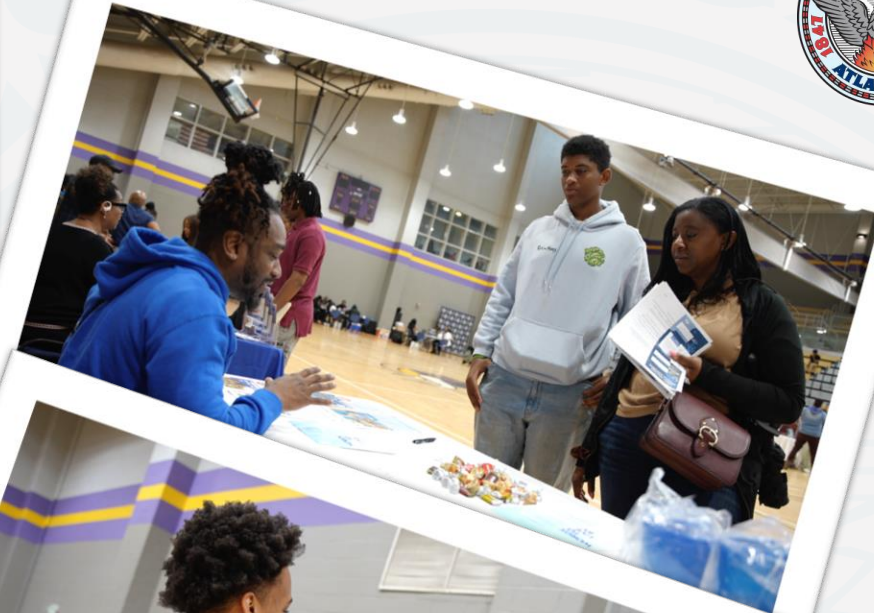
FY2025 Year in Review and Look Ahead

FY25 What's New and Improved

1. ADOLES will increase community access points by 100% in identified areas of need and increase career-seekers and employers serviced through WSA by 50% year over year through additional resources and partnership.
2. ADOLES will increase employer connections and engagement by 100% in FY 2025, with a goal of **1,000 new placements into employment in FY 2025.**
3. ADOLES will educate and train 10 local employers and as many as 150 employees on labor topics such as wage theft, worker miss-classification, ADA compliance, etc.
4. ADOLES will increase funding through strategic philanthropic partnerships and resource development to address apprenticeship and other on-the-job training programs; **includes providing direct apprenticeship support for 50-100 first year apprentices in skilled trades**
5. ADOLES will create new relationships with federal WIOA partners to increase services and access points for career seekers and employers.
6. ADOLES will assist internal city departments in talent search and identification, linking federal and signature programs as resources.



SYEP



Walmart Hiring Event



The Melody



FY2025 Year Over Year Budget Trend

in Millions



| Department of Labor | | | |
|---------------------|----------------|-----------------|------------|
| Fund | FY2024 Adopted | FY2025 Proposed | % Variance |
| General Fund | 500,000 | 1,000,000 | 100% |
| Total | 500,000 | 1,000,000 | 100% |

FY2025 Position Count By Fund (FTE)



| Headcount | | | | |
|----------------|--------|--------|----------|-------|
| Fund | Filled | Vacant | | Total |
| | | Funded | Unfunded | |
| General (1001) | 1.00 | 3.80 | 0.00 | 4.80 |
| Total | 1.00 | 3.80 | 0.00 | 4.80 |

* Data shown above reflect positions as of 1/1/2024

** To date, 2 positions have been onboarded (e.g. Commissioner and Deputy Commissioner) and 2 (labor) positions are in the recruitment process.

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



| Expenditures and Appropriations | FY24 Adopted | FY25 Proposed | Variance |
|--|------------------|--------------------|------------------|
| Salaries, Regular (Full Time + Extra Help) | 290,700 | 627,711 | 337,000 |
| Salaries, Sworn (Full Time + Extra Help) | 0 | 0 | 0 |
| Overtime | 0 | 0 | 0 |
| Benefits (Group Health, Retirement, and Other) | 76,800 | 51,452 | (25,348) |
| TOTAL PERSONNEL | \$367,500 | \$679,163 | 311,652 |
| Purchased / Contracted Services | 0 | 15,000 | 0 |
| Supplies | 54,000 | 8,837 | (45,163) |
| Capital Outlays | 0 | 0 | 0 |
| Interfund / Interdepartmental Charges | 0 | 0 | 0 |
| Other Costs | 96,000 | 97,000 | (1,000) |
| Other Financing Uses | 0 | 200,000 | 0 |
| TOTAL OTHER EXPENSES | \$150,000 | \$320,837 | (46,163) |
| TOTAL PERSONNEL AND OTHER EXPENSES | \$500,000 | \$1,000,000 | \$500,000 |

- Recruited and hired executive level staff (e.g. Commissioner, 3 Deputy Commissioners)
- Hired and onboarded middle management staff (e.g. Program Managers)
- Increased front-facing/participant-serving staff (e.g. Summer Youth Employment Program staff)
- FY '25: Marginal increase in contractual services
- FY '25: Measurable increase in funding allocated toward direct participant services (i.e. projected at \$200,000)



Q & A

THANK YOU



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 |
| Labor & Employment Administration | 0.00 | 4.80 | 4.80 | 0.00 | 0.00 | 0.00 | 0.00 | 4.80 | 4.80 |
| Total | 0.00 | 4.80 | 4.80 | 0.00 | 0.00 | 0.00 | 0.00 | 4.80 | 4.80 |

FY2025 Budget Changes By Office



| 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 |
| Labor & Employment Administration | 500,000 | 1,000,000 | 500,000 | - | - | - | 500,000 | 1,000,000 | 500,000 |
| Total | 500,000 | 1,000,000 | 500,000 | - | - | - | 500,000 | 1,000,000 | 500,000 |