

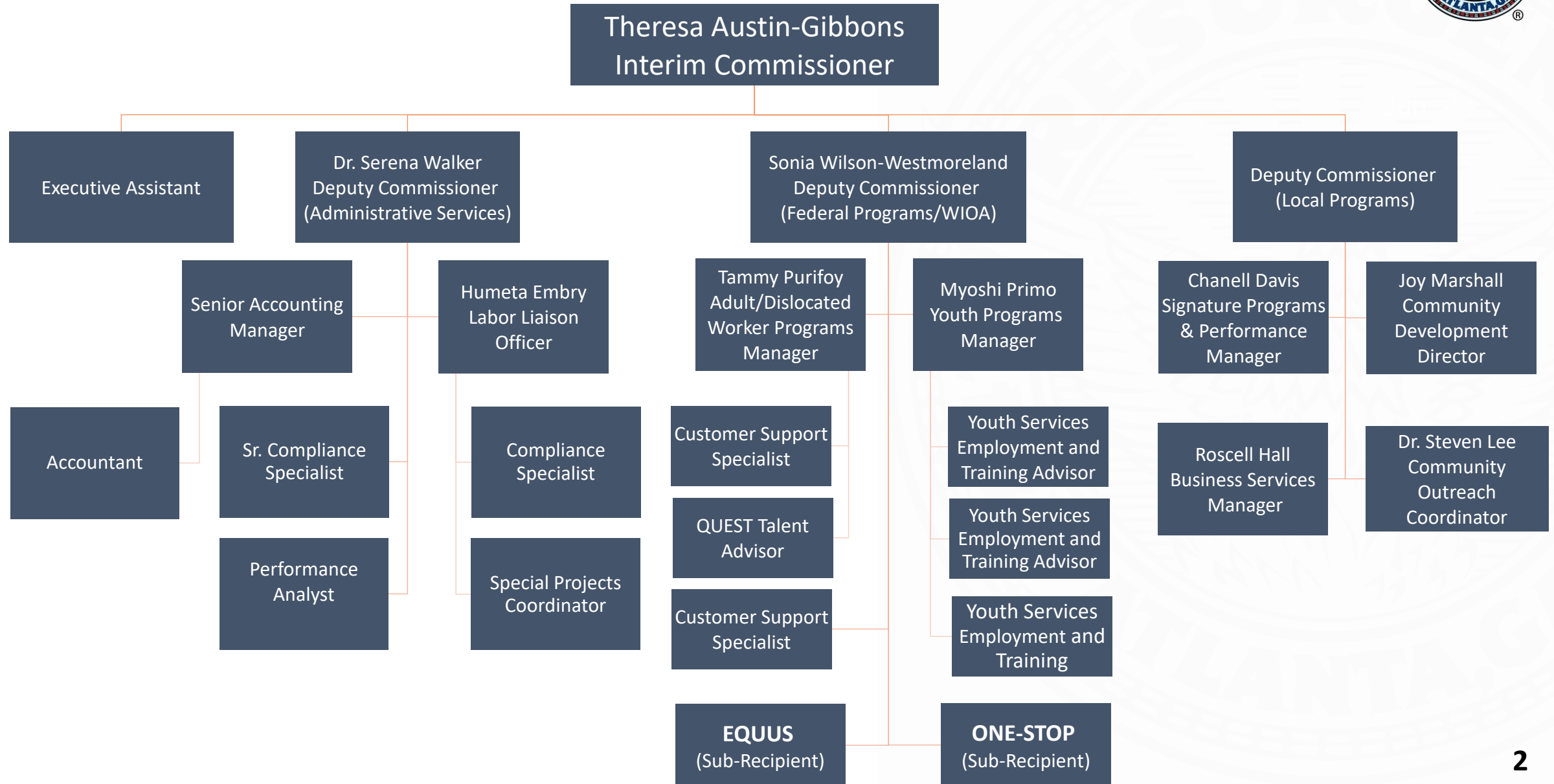


DEPARTMENT OF LABOR & EMPLOYMENT SERVICES

FY2026 PROPOSED BUDGET REVIEW

May 15, 2025

FY2026 Organizational Structure Chart



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



FY2025 ACCOMPLISHMENTS

1. **Secured** career readiness and job placement grants totaling **\$676,000**, funded by Annie E. Casey and Arthur M. Blank Foundations.
2. Annual audit/monitoring conducted on WIOA (federal funding) on March 14, 2025, that resulted in a **clean audit** with **zero findings**.
3. Launched the **Labor Rights Education Program (LREP) program microgrant initiative** to promote fair labor practices and ensure all residents and businesses are well-informed about their rights and obligations.
4. Provided an **Employee Bill of Rights** and accompanying guide to educate employees on responsibility and rights during third-party investigations.
5. **175 ITAs** – new federal enrollments in Project Management, Medical / Dental Assistant, IT Comp A+, Business and Finance, Construction, and Heavy Equipment Operators resulting in **325** WIOA related placements a **20%** increase.
6. Placed more than **132** job seekers in meaningful employment at average pay rate of **\$22/hour**.
7. Placed more than **5,700 participants, ages 14-24 in summer jobs during the SYEP** program, more than **14,000** since 2022.



FY2026 Look Ahead

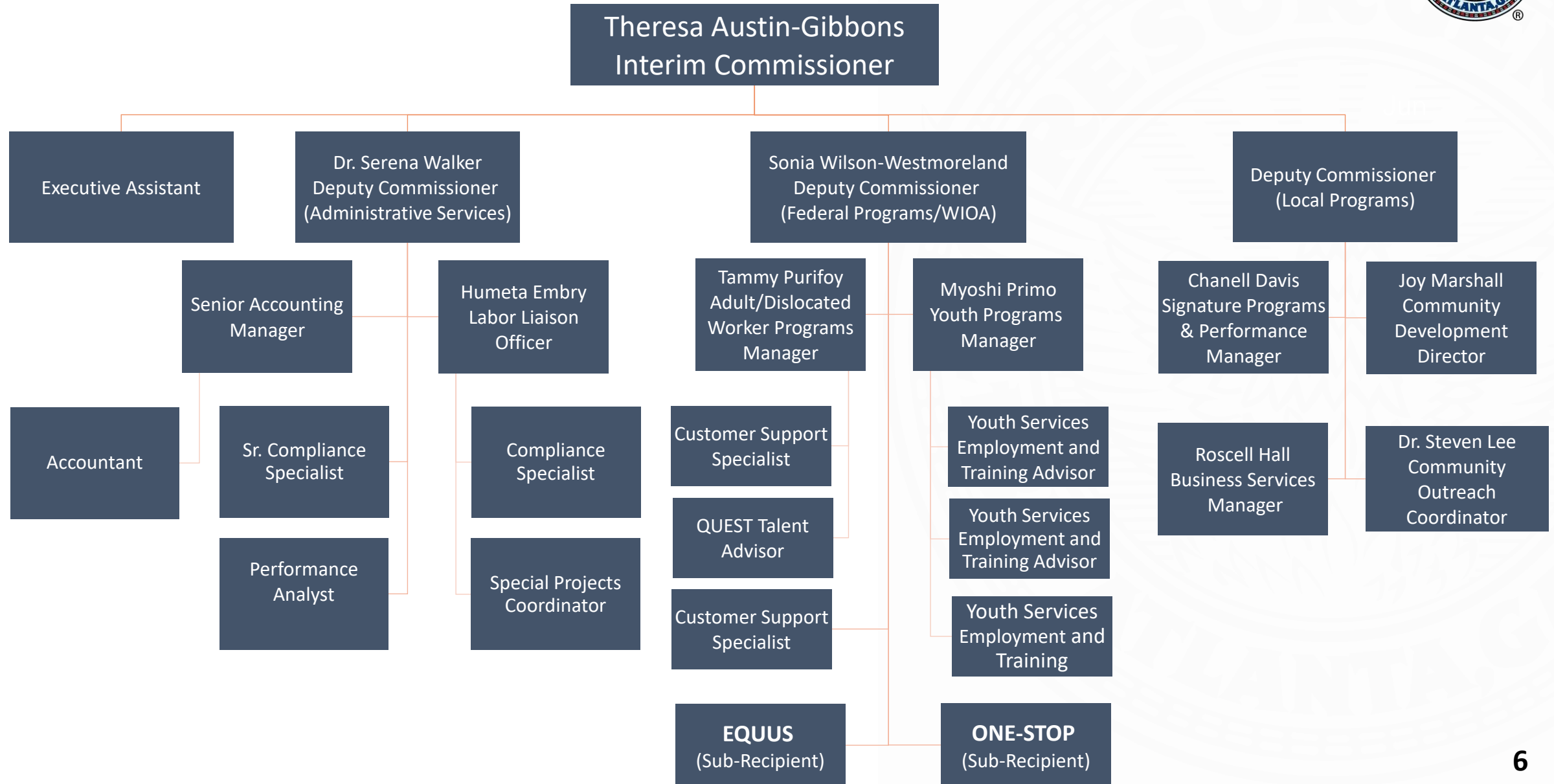


FY2026 WHAT'S NEW

1. Officially launch Atlanta's signature Apprenticeship program for youth, adults, and recently dislocated workers.
2. Fully integrate the Arthur M. Blank Foundation and Annie E. Casey Foundation grant programs funded at **\$676,000** into our year around youth programming aimed at permanent employment.
3. **Educate 250 new businesses** on labor rights and responsibilities, doubling the initial pilot output from FY2025.



FY2026 Organizational Structure Chart





FY2026 Position Count By Fund (FTE)

Headcount			
Fund	Filled	Vacant	Total
	FTE	FTE	
General Fund (1001)	0.33	4.80	5.13

FTE as of February 6th, 2025 (Through 01/29/2025 payroll)

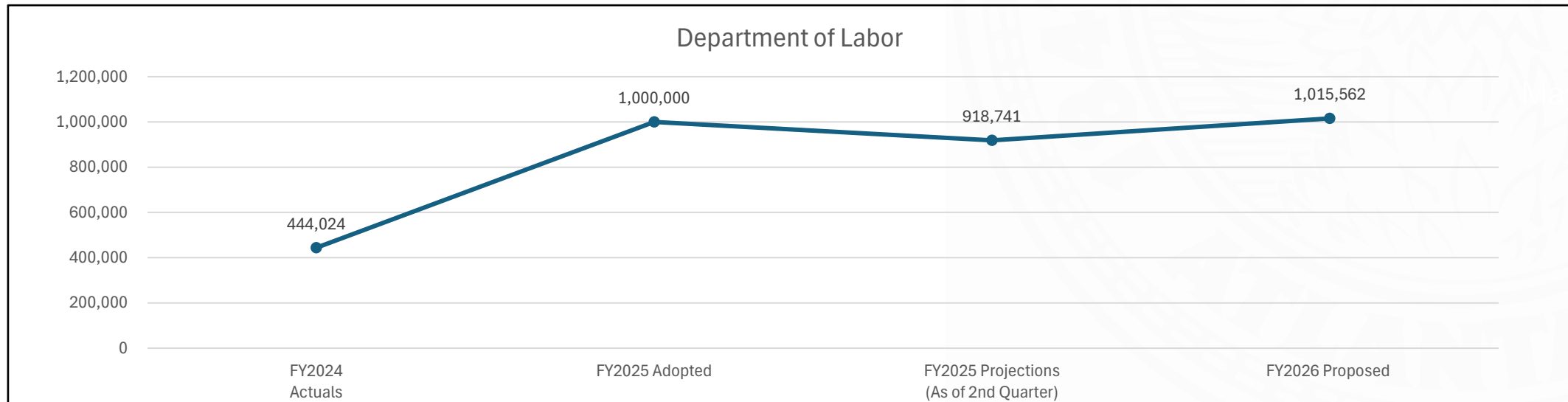
ADOLES Department staffing includes:

- Federally-funded positions (Workforce Innovation and Opportunity Act)
- Trust fund positions
- COA General Funds

FY2026 Proposed Budget (*General Fund*)



Department of Labor						
General Fund	FY2024 Actuals	FY2025 Adopted	FY2025 Projections (As of 2nd Quarter)	FY2026 Proposed	Variance (Proposed vs. Adopted)	% Adopted Budget
Personnel Services and Employee Benefits	265,236	679,163	639,515	771,060	91,897	14%
Purchased/Contracted Services	85,090	280,000	221,770	181,754	(98,246)	(35%)
Supplies	93,698	40,837	57,457	62,748	21,911	54%
Grand Total	444,024	1,000,000	918,741	1,015,562	15,562	2%



THANK YOU

