



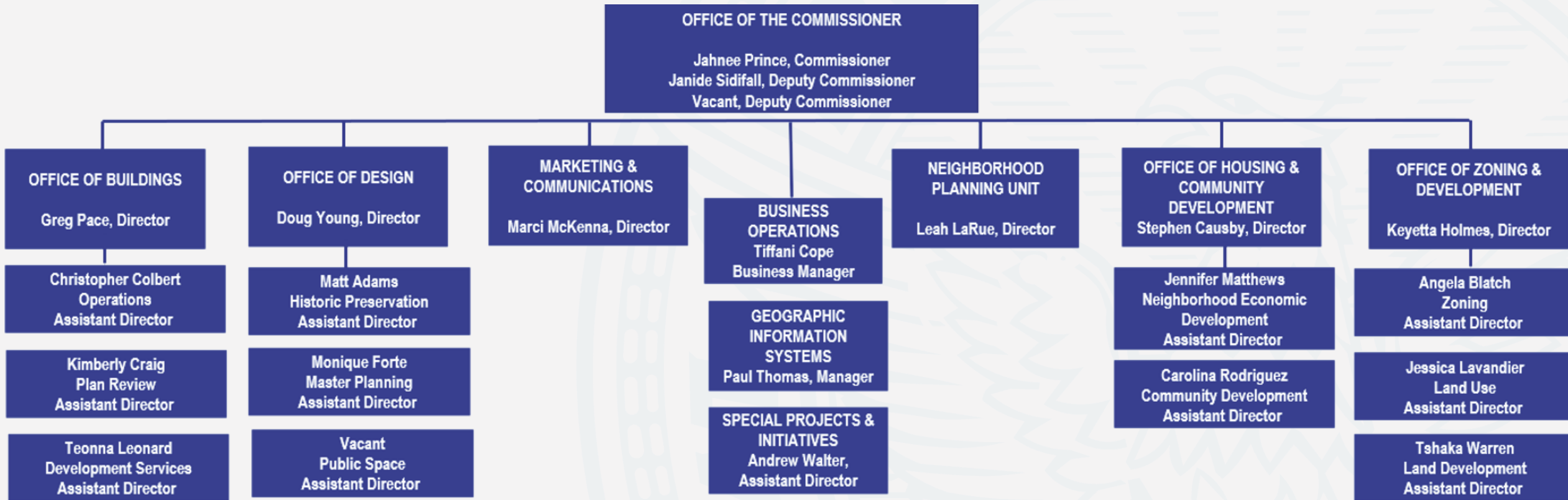
Department of
CITY PLANNING

DEPARTMENT OF CITY PLANNING

FY2025 PROPOSED BUDGET REVIEW

May 21, 2024

FY2025 Organizational Structure Chart

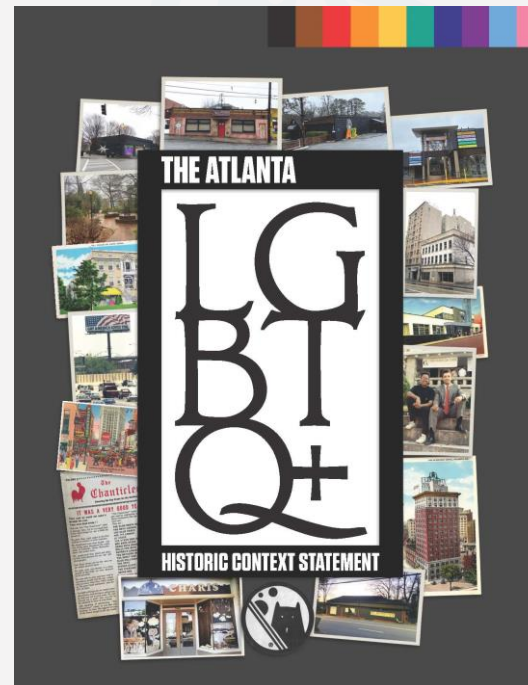


FY2025 Year in Review and Look Ahead



Accomplishments (FY24)

1. Inaugural Affordable Housing Week/Launch of H.O.M.E.(Home Opportunity Moves Everyone)- *A City of Opportunity for All*
2. Completed the City's first LGBTQ+ Historic Context Statement- *A City of Opportunity for All*
3. Awarded \$2M Brownfield clean up grant by EPA to assist with Chattahoochee Brick site- *A City Built for the Future & One Safe City*



FY2025 Year in Review and Look Ahead



FY25 What's New and Improved

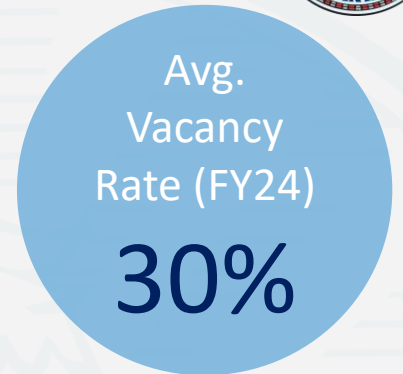
1. Zoning 2.0 & Comprehensive Development Plan (CDP)- *A City Built for the Future*
2. NPU 50th Anniversary Celebration- *A City of Opportunity for All & One Safe City*
3. Resident Education & Advocacy team to increase awareness of existing resources and provide a 'front door' for housing support-*A City of Opportunity for All*



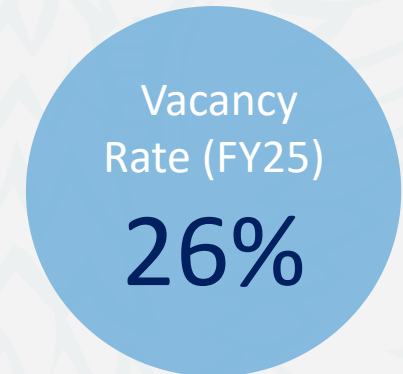
FY2025 Position Count By Fund (FTE)



Headcount*				
Fund	Filled	Vacant		Total
		Funded	Unfunded	
General Fund (1001)	235.90	2.00	103.30	341.20
Trust Fund (7701)	10.10	1.70	0.00	11.80
Total	246.00	3.70	103.30	353.00



Current Headcount				
Fund	Filled	Vacant		Total
		Funded	Unfunded	
General Fund (1001)	250.90	2.00	88.30	341.20
Trust Fund (7701)	10.10	1.70	0.00	11.80
Total	261.00	3.70	88.30	353.00



*As of January 22, 2024 (Snapshot)

FY2025 Year Over Year Budget Trend

in Millions



Department of City of Planning			
Fund	FY2024 Adopted	FY2025 Proposed	% Variance
General Fund	23,679,241	26,569,507	12.21%
Total	23,679,241	26,569,507	12.21%

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



Expenditures and Appropriations	FY24 Adopted	FY25 Proposed	Variance
Salaries, Regular (Full Time + Extra Help)	15,351,475	17,467,700	2,116,225
Salaries, Sworn (Full Time + Extra Help)			
Overtime			
Benefits (Group Health, Retirement, and Other)	3,450,568	4,314,748	864,180
TOTAL PERSONNEL	\$18,802,043	\$21,782,448	\$2,980,405
Purchased / Contracted Services	3,529,351	3,411,118	(118,233)
Supplies	488,077	483,948	(4,129)
Capital Outlays			
Interfund / Interdepartmental Charges	143,287	131,003	(12,284)
Other Costs	545,374	520,764	(24,610)
Other Financing Uses	171,109	240,226	69,117
TOTAL OTHER EXPENSES	\$4,877,198	\$4,787,059	(90,139)
TOTAL PERSONNEL AND OTHER EXPENSES	\$23,679,241	\$26,569,507	\$2,890,266

Major year over year changes:

Personnel:

- Implementation of the Talent Recruitment & Retention Plan
- Increased staffing for Affordable Housing permitting efforts

Other Financing Uses:

- Increased GMA funding for leased vehicles



Q & A

THANK YOU





APPENDIX

FY2025 Position Count By Office (FTE)

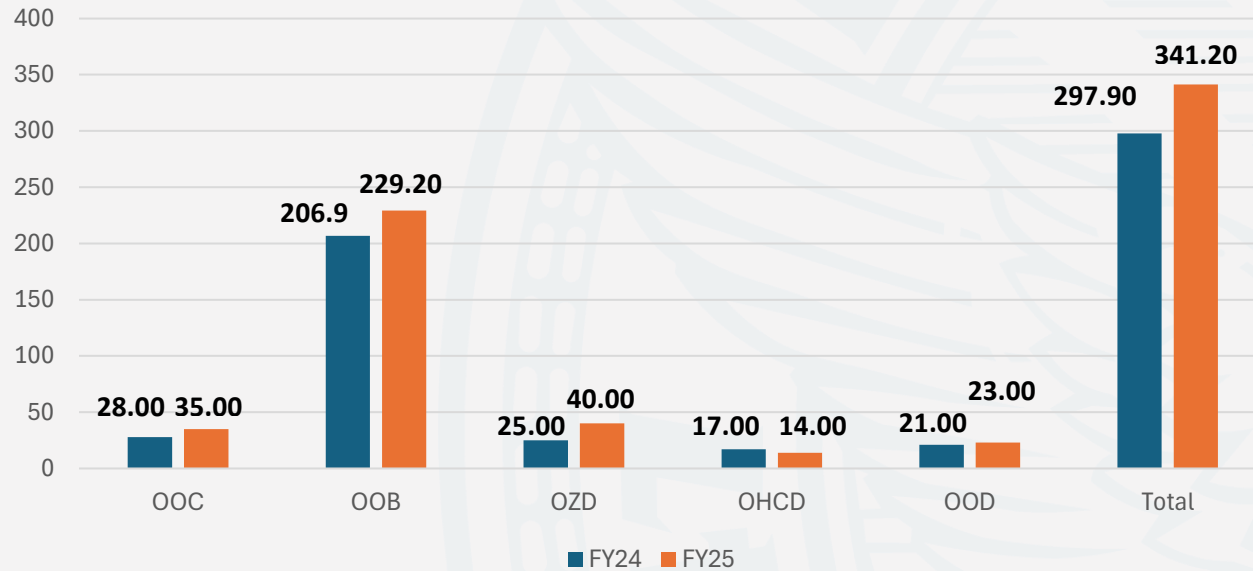


Full Time Equivalent by Office									
Office	General Fund			Other Operating Funds			Total Operating Funds		
	FY24	FY25	YOY Variance	FY24	FY25	YOY Variance	FY24	FY25	YOY Variance
Office of the Commissioner	28.00	35.00	7.00	0.00	0.00	0.00	28.00	35.00	7.00
Office Of Building Inspections	206.90	229.20	22.30	0.00	0.00	0.00	206.90	228.90	21.30
Office of Zoning & Development	25.00	40.00	15.00	0.00	0.00	0.00	25.00	40.00	15.00
Office of Housing & Community Development	17.00	14.00	(3.00)	0.00	0.00	0.00	17.00	14.00	(3.00)
Office of Urban Design	21.00	23.00	2.00	0.00	0.00	0.00	21.00	23.00	2.00
Total	297.90	341.20	43.30	0.00	0.00	0.00	297.90	341.20	43.30

FY2025 Staffing Comparison By Office (FTE)



FY24 vs. FY25 Staffing Comparison



Avg.
Vacancy
Rate (FY24)
30%

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
Office of the Commissioner	4,414,378	5,940,038	1,525,660	-	-	-	4,414,378	5,940,038	1,525,660
Office Of Building Inspections	13,406,111	13,340,549	(65,562)	-	-	-	13,406,111	13,340,549	(65,562)
Office of Zoning & Development	2,576,542	3,313,479	736,937	-	-	-	2,576,542	3,313,479	736,937
Office Of Citizens Employment & Training	34,384	43,025	8,641	-	-	-	34,384	43,025	8,641
Office of Housing & Community Development	895,578	1,226,784	331,206	-	-	-	895,578	1,226,784	331,206
Office of Urban Design	2,352,248	2,705,632	353,384	-	-	-	2,352,248	2,705,632	353,384
				-	-	-			
Total	23,679,241	26,569,507	2,890,266	-	-	-	23,679,241	26,569,507	2,890,266