



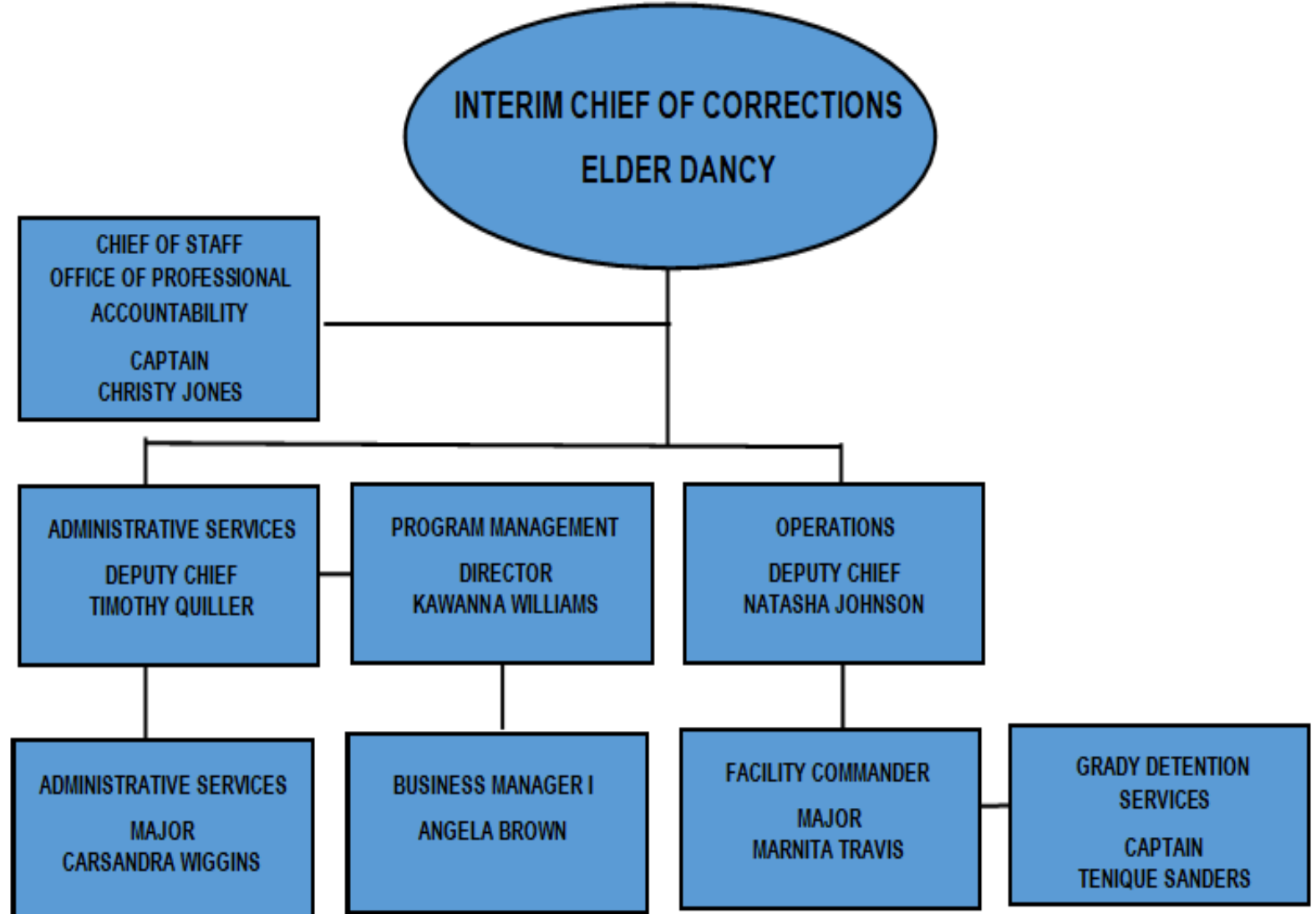
DEPARTMENT OF CORRECTIONS
ELDER DANCY, INTERIM CHIEF
FY2025 PROPOSED BUDGET REVIEW

May 02, 2024



FY2025 Organizational Structure Chart

City of Atlanta Department of Corrections



FY2024-2025 MAYOR DICKENS ADMINISTRATION PILLARS



Accomplishments (FY2024)

1. Facility Maintenance Projects (CCTV Upgrades/Roofing Projects/Food Service, Intake, & Inmate Pods Renovations)
2. Mayor's Initiatives (COLA) and Recruitment /Onboarding/Retention (Sworn/Civilian)
3. Fulton County Sheriff Office Partnership (Housing Program-Year II)

New and Improved (FY2025)

1. Community Engagement (Food Drives/Warming Centers/Inmate Outside Details/Youth Development Program/Bridge Detail/Senior Meals)
2. Safety Management and Technology Upgrades (nCourt/iLobby Management/Jail Management/eBonding Services/Body Worn Cameras/Facility Body Scanners/PC's-Laptops/Transport Unit)
3. Diversion Center Project (Soft Opening during Fall 2024)



FY2025 Position Count By Fund (FTE)



Headcount				
Fund	Filled	Vacant		Total
		Funded	Unfunded	
General (1001)	150	3	66	219

Avg. Vacancy
Rate (FY23):
23.70%

FY2025 Year Over Year Budget Trend

in Millions



Department of Corrections			
Fund	FY2024 Adopted	FY2025 Proposed	% Variance
General Fund	17,892,545	20,273,823	13.3%

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



Expenditures and Appropriations	FY24 Adopted	FY25 Proposed	Variance
Salaries, Regular (Full Time + Extra Help)	2,216,843	2,344,020	127,177
Salaries, Sworn (Full Time + Extra Help_	5,289,466	6,660,048	1,370,582
Overtime	1,513,956	1,013,956	(500,000)
Benefits (Group Health, Retirement, and Other)	3,788,544	3,679,773	(108,771)
TOTAL PERSONNEL	12,808,809	13,797,651	988,842
Purchased / Contracted Services	2,520,184	4,020,180	1,499,996
Supplies	2,456,670	2,012,180	(444,490)
Capital Outlays	0	0	0
Interfund / Interdepartmental Charges	71,108	73,873	2,765
Other Costs	0	0	0
Other Financing Uses	35,774	369,939	334,165
TOTAL OTHER EXPENSES	5,083,736	6,476,172	1,392,436
TOTAL PERSONNEL AND OTHER EXPENSES	17,892,545	20,273,823	2,381,278

Major year-over-year changes

- Recruitment/Onboarding
- Compliance/Specialized Training
- Overtime Management
- Facility Maintenance Repairs/Upgrades
- Technology Upgrades
- Fleet Upgrades/Add-ons



Q & A

THANK YOU





APPENDIX

FY2025 Position Count By Office (FTE)



Full Time Equivalent by Office			
Office	General Fund		
	FY24	FY25	YOY Variance
Corrections Administration	15	18	3
Office Of Correctional Services	34	35	1
Office Of Detention Facilities	160	166	6
Total	209	219	10

FY2025 Budget Changes By Office



Budget Changes by Office			
Office	General Fund		
	FY24	FY25	YOY Variance
Corrections Administration	3,709,955	5,552,297	1,842,342
Office Of Correctional Services	2,176,600	1,893,584	(283,016)
Office Of Detention Facilities	12,005,990	12,827,942	821,952
Total	17,892,545	20,273,823	2,381,278