

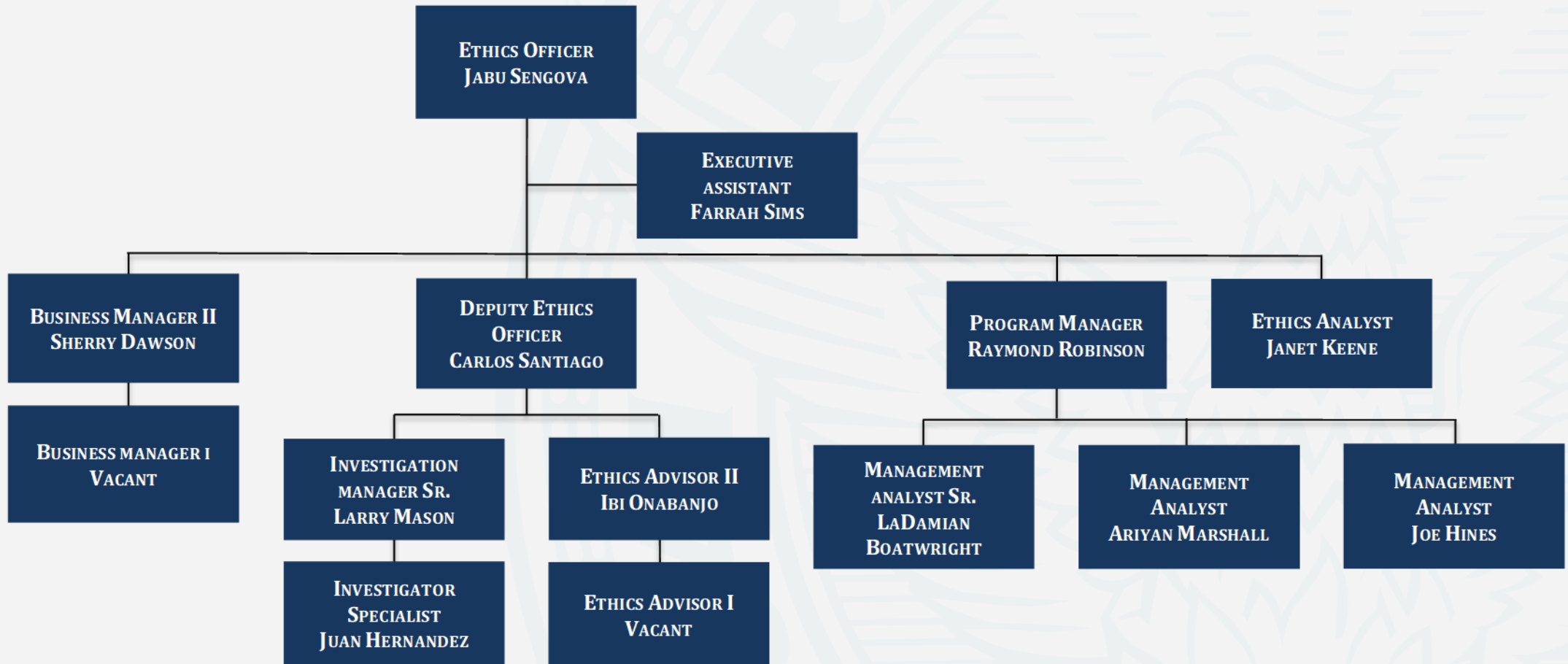


## Ethics Office

# FY2025 PROPOSED BUDGET REVIEW

May 21, 2024

# FY2025 Organizational Structure Chart



# Year in Review and Look Ahead



## Moving Atlanta Forward: Promoting Effective and Ethical Government

### FY24 Accomplishments

1. Hired three additional staff members; retained extra help staff.
2. Achieved a **95%** filing rate for the **2023** financial disclosure filing season
3. **91%** Ethics Training completion rate in **2023** (**6,868** out of **7,545** assigned employees)
4. Received **\$13,000** in restitution for ethics matters, collected **\$2,850** in financial disclosure penalties.

### FY25 What's New and Improved

1. Complete development of our automated process for auditing of disclosure statements.
2. Develop and deploy enhancements to Ethics E-file system.
3. Launch data management program to increase efficiencies and effectiveness of operational processes.

# FY2025 Position Count By Fund (FTE)



Headcount				
Fund	Filled	Vacant		Total
		Funded	Unfunded	
General (1001)	8.40	1.40	0.00	9.80
Watershed (5051)	1.80	0.30	0.00	2.10
Aviation (5501)	1.80	0.30	0.00	2.10
<b>Total</b>	<b>12.00</b>	<b>2.00</b>	<b>0.00</b>	<b>14.00</b>

Avg. Vacancy Rate (FY24):  
**7%**

# FY2025 Year Over Year Budget Trend

*in Millions*



## Ethics Office

Fund	FY2024 Adopted	FY2025 Proposed	% Variance
General Fund	1,420,558	1,713,735	20.64%
Water and Wastewater	319,223	393,404	23.24%
Aviation	390,154	455,776	16.82%
<b>Total</b>	<b>\$2,129,935</b>	<b>\$2,562,915</b>	<b>20.33%</b>

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



Expenditures and Appropriations	FY24 Adopted	FY25 Proposed	Variance
Salaries, Regular (Full Time + Extra Help)	1,445,830	1,659,542	213,712
Salaries, Sworn (Full Time + Extra Help)	0	0	0
Overtime	0	0	0
Benefits (Group Health, Retirement, and Other)	296,520	317,569	21,049
<b>TOTAL PERSONNEL</b>	<b>1,742,350</b>	<b>1,977,111</b>	<b>234,761</b>
Purchased / Contracted Services	231,158	275,673	44,515
Supplies	104,427	239,676	135,249
Capital Outlays	50,000	68,000	18,000
Interfund / Interdepartmental Charges	0	455	455
Other Costs	2,000	2,000	0
Other Financing Uses	0	0	0
<b>TOTAL OTHER EXPENSES</b>	<b>387,585</b>	<b>585,804</b>	<b>198,219</b>
<b>TOTAL PERSONNEL AND OTHER EXPENSES</b>	<b>\$2,129,935</b>	<b>\$2,562,915</b>	<b>\$432,980</b>

Highlight major year over year changes here:

- Additional positions and reclassifications
- Ethics E-file System enhancements
- Automation of Audit process for Ethics Disclosure Forms
- Data Management Program (to support Ethics restack)
- Revamp of Ethics website
- Case Management System for investigations



# Q & A

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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
Ethics Office	8.40	9.80	1.40	3.60	4.20	0.60	12.00	14.00	2.00
<b>Total</b>	<b>8.40</b>	<b>9.80</b>	<b>1.40</b>	<b>3.60</b>	<b>4.20</b>	<b>0.60</b>	<b>12.00</b>	<b>14.00</b>	<b>2.00</b>

# 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
Ethics Office	1,420,558	1,713,735	239,177	709,377	849,180	139,803	2,129,935	2,562,915	432,980
<b>Total</b>	<b>1,420,558</b>	<b>1,713,735</b>	<b>239,177</b>	<b>709,377</b>	<b>849,180</b>	<b>139,803</b>	<b>2,129,935</b>	<b>2,562,915</b>	<b>432,980</b>