



GRANTS & COMMUNITY DEVELOPMENT

FY2025 PROPOSED BUDGET REVIEW

Commissioner Deborah Lonon

May 21, 2024

FY2025 Organizational Structure Chart



Deborah B. Lonon
COMMISSIONER*

Nicole Barnes - Deputy Commissioner*

Andrea Hopkins – Business Manager*
Morgan Worrell – Executive Assistant*

Office of Program Operations
Gerald Reid- DIRECTOR

Office provides program management for the
City's HUD-funded projects.

**Office of Entitlement & Competitive
Compliance**

Genevieve Jones– DIRECTOR

Office oversees day-to-day compliance
requirements of the department and of
the City's subrecipients.

Office of Fiscal Operations

Spencer Burton-Webb– DIRECTOR

Office maintains fiduciary responsibility for City of
Atlanta's HUD-funded programs.

FY2025 Year in Review and Look Ahead



Accomplishments (FY24 and/or CY23)

1. DGCD maintained a 30-day period for reimbursing properly submitted grant payment requests.
2. DGCD's operational compliance procedures yielded zero findings from HUD monitoring.
3. DGCD applied for and received additional funding allocations from the U.S. Department of Housing and Urban Development.
4. DGCD continues to meet and exceed federal compliance standards.

FY25 What's New and Improved

1. DGCD implemented Neighborly grants management system.
2. DGCD enhanced its process for conducting collaborative on-site monitoring of subrecipients and its departmental audit.
3. DGCD increased community engagement efforts with service providers and program recipients.

Pillars: *Effective and Ethical Government *A City of Opportunity for All

FY2025 Position Count By Fund (FTE)



Headcount				
Fund	Filled	Vacant		Total
		Funded	Unfunded	
General (1001)	19.00	-	27.50	46.50
Intergovernmental Grant (2501)	1.00	-	-	1.00
Total	20.00	-	-	47.50

Avg. Vacancy Rate (FY23):
%

- *Partial counts are due to dual funding sources
- *Grant-funded positions are subject to funding terms and expirations
- *8 of DGCD's 27.50 vacant positions will be abolished in the current Personnel Paper
- *Funding allocation for 2.50 positions will change from general funds to grant funding

FY2025 Year Over Year Budget Trend

in Millions



Department of Grants and Community Development

Fund	FY2024 Adopted	FY2025 Proposed	% Variance
General Fund	\$2,071,195	\$2,252,565	8.76%
Total	\$2,071,195	\$2,252,565	8.76%

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



Expenditures and Appropriations	FY24 Adopted	FY25 Proposed	Variance
Salaries, Regular (Full Time + Extra Help)	1,440,760	1,710,660	269,900
Salaries, Sworn (Full Time + Extra Help_	0	0	0
Overtime	0	0	0
Benefits (Group Health, Retirement, and Other)	187,023	\$248,493	61,470
TOTAL PERSONNEL	\$1,627,783	\$1,959,153	\$331,370
Purchased / Contracted Services	399,000	249,000	(150,000)
Supplies	44,412	44,412	0
Capital Outlays	0	0	0
Interfund / Interdepartmental Charges	0	0	0
Other Costs	0	0	0
Other Financing Uses	0	0	0
TOTAL OTHER EXPENSES	\$443,412	\$293,412	(\$150,000)
TOTAL PERSONNEL AND OTHER EXPENSES	2,071,195	2,252,565	181,370

- Utilized professional associations to attract more qualified candidates
- Increased access to professional development opportunities



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	12.00	23.00	11.00	-	-	-	12.00	23.00	11.00
Office of Planning and Program Operations	0.50	0.50	0.00	-	-	-	0.50	0.50	0.00
Office of Admin and Tech Services	8.00	23.00	15.00	-	-	-	8.00	23.00	15.00
Total	20.50	46.50	26.00	-	-	-	20.50	46.50	26.00

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	1,027,074	1,349,164	322,090	-	-	-	1,027,074	1,349,164	322,090
Office of Planning and Program Operations	300,000	150,000	(150,000)	-	-	-	300,000	150,000	(150,000)
Office of Administrative and Technical Services	744,121	753,401	9,280	-	-	-	744,121	753,401	9,280
Total	2,071,195	2,252,565	181,370	-	-	-	2,071,195	2,252,565	181,370