



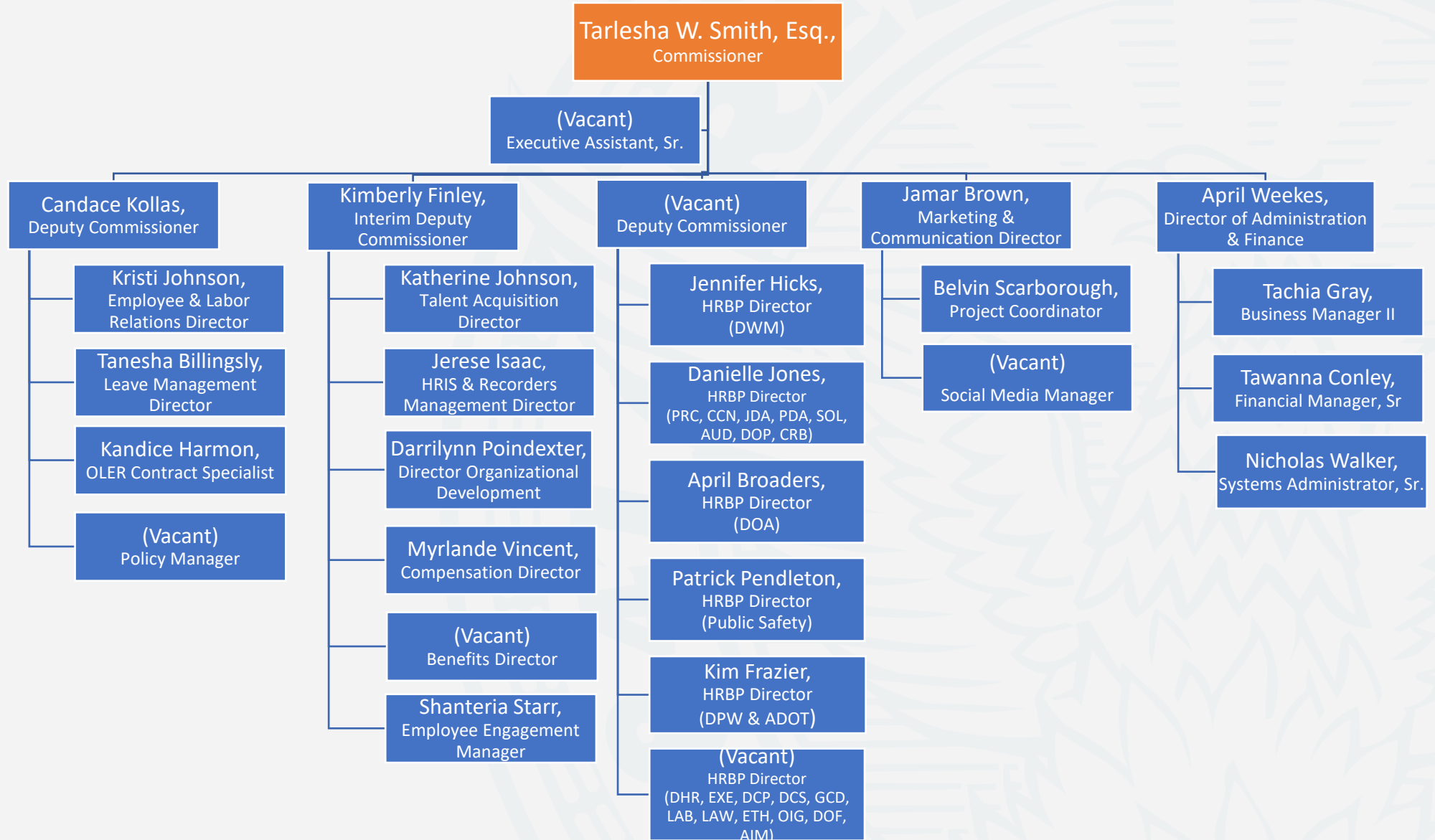
**YOUR
POSSIBILITIES ARE
ENDLESS**

DEPARTMENT OF HUMAN RESOURCES

FY2025 PROPOSED BUDGET REVIEW

May 08, 2024

FY2025 Organizational Structure Chart



FY2024 Year in Review and FY2025 Look Ahead



Accomplishments (FY24 and/or CY23)

A City of Opportunity for All

1. Hired and promoted a total of 3,017+ individuals with an average time to hire an employee from 67 days to 44 days with an offer acceptance rate of 93%.

A City Built for the Future

1. In less than 1.5 years completed the City-wide Classification and Compensation Study for General Employees and Public Safety which will affect 100% of the City's workforce.
2. Successfully implemented Oracle Time & Labor and ATLCLOUD Performance Management system which brought us into compliance with FLSA.
3. Partnered with the Department of Finance to launch the 2nd class of the Mayor Andre Dickens Institute of Professional Development. This effort reduced AP processing cycle times, and processed 15K invoices with a financial impact of \$479MM in 5 weeks.

FY25 What's New and Improved

A City Built for the Future

1. Implement phase I of the City-wide Compensation Study.
2. Develop an attractive employer brand that highlights the City's values, and opportunities for growth.

Effective an Ethical Government

1. Ensure compliance with all relevant labor laws, regulations, and city policies to mitigate risks and maintain a fair and ethical work environment.

FY2025 Position Count By Fund (FTE)



Headcount				
Fund	Filled	Vacant		Total
		Funded	Unfunded	
General Fund (1001)	71.97	11.00	13.30	96.27
Watershed (5051)	20.98	1.00	3.40	25.38
Aviation (5501)	14.65	-	6.70	21.35
Solid Waste (5401)	5.15	-	1.30	6.45
Fleet Services (6001)	2.26	-	0.30	2.56
Group Insurance Fund (6002)	11.00	-	-	11.00
Trust Fund (7701)	4.00	-	1.00	5.00
Total	130.01	12.00	26.00	168.00

Avg. Vacancy Rate (FY23):
23%

FY2025 Year Over Year Budget Trend

in Millions



Department of Human Resources			
Fund	FY2024 Adopted	FY2025 Proposed	% Variance
General Fund (1001)	7,627,338	9,544,616	25.1%
Watershed (5051)	2,136,348	2,554,050	19.6%
Aviation (5501)	1,761,390	1,822,236	3.5%
Solid Waste (5401)	538,668	577,412	7.2%
Fleet Services (6001)	264,762	268,641	1.5%
Group Insurance Fund (6002)	1,625,319	2,124,428	30.7%
Total	13,953,825	16,891,383	21.1%

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



Expenditures and Appropriations	FY24 Adopted	FY25 Proposed	Variance
Salaries, Regular (Full Time + Extra Help)	4,768,764	6,699,173	1,930,409
Salaries, Sworn (Full Time + Extra Help)			
Overtime			
Benefits (Group Health, Retirement, and Other)	1,484,318	1,489,083	4,765
TOTAL PERSONNEL	6,253,082	8,188,256	1,935,174
Purchased / Contracted Services	1,237,601	1,237,601	0
Supplies	57,701	57,701	0
Capital Outlays			
Interfund / Interdepartmental Charges	53,987	35,534	(18,453)
Other Costs	20,000	20,000	0
Other Financing Uses	4,967	5,524	557
TOTAL OTHER EXPENSES	1,374,256	1,356,360	(17,896)
TOTAL PERSONNEL AND OTHER EXPENSES	7,627,338	9,544,616	1,917,278

Highlight major year over year changes here:

- **Salaries, Regular:** Changes in staffing levels, such as filling vacant positions contributed to the variance in salaries, regular of \$1.9m.
- **Purchased/Contracted Services:** The department aimed to remain budget neutral by managing expenses and reallocating resources within existing proposed budget allocations to accommodate changing needs and priorities.
- **Supplies:** Budget neutral by inventory management, minimizing waste, and ensuring optimal utilization of supplies.
- **Interdepartmental:** Budget adjustment to accommodate from Purchase Contract Services to accommodate three additional vehicles for EAP.
- **Other Uses:** An 11% increase for GMA Lease Fee.



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
Human Resources Administration	1.7	0.7	(1)	0.3	0.3	0	2	1	(1)
Office Of Human Resources Operations	69.67	95.57	25.9	63.33	66.43	3.1	133	162	29
Total	71.37	96.27	24.9	63.63	66.73	3.1	135	163	28

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
Human Resources Administration	461,954	210,922	(251,032)	91,321	73,512	(17,809)	553,275	284,434	(268,841)
Office Of Human Resources Operations	7,165,384	9,333,694	2,168,310	6,235,166	7,273,255	1,038,089	13,400,550	16,606,949	3,206,399
Total	7,627,338	9,544,616	1,917,278	6,326,487	7,346,767	1,020,280	13,953,825	16,891,383	2,937,558