

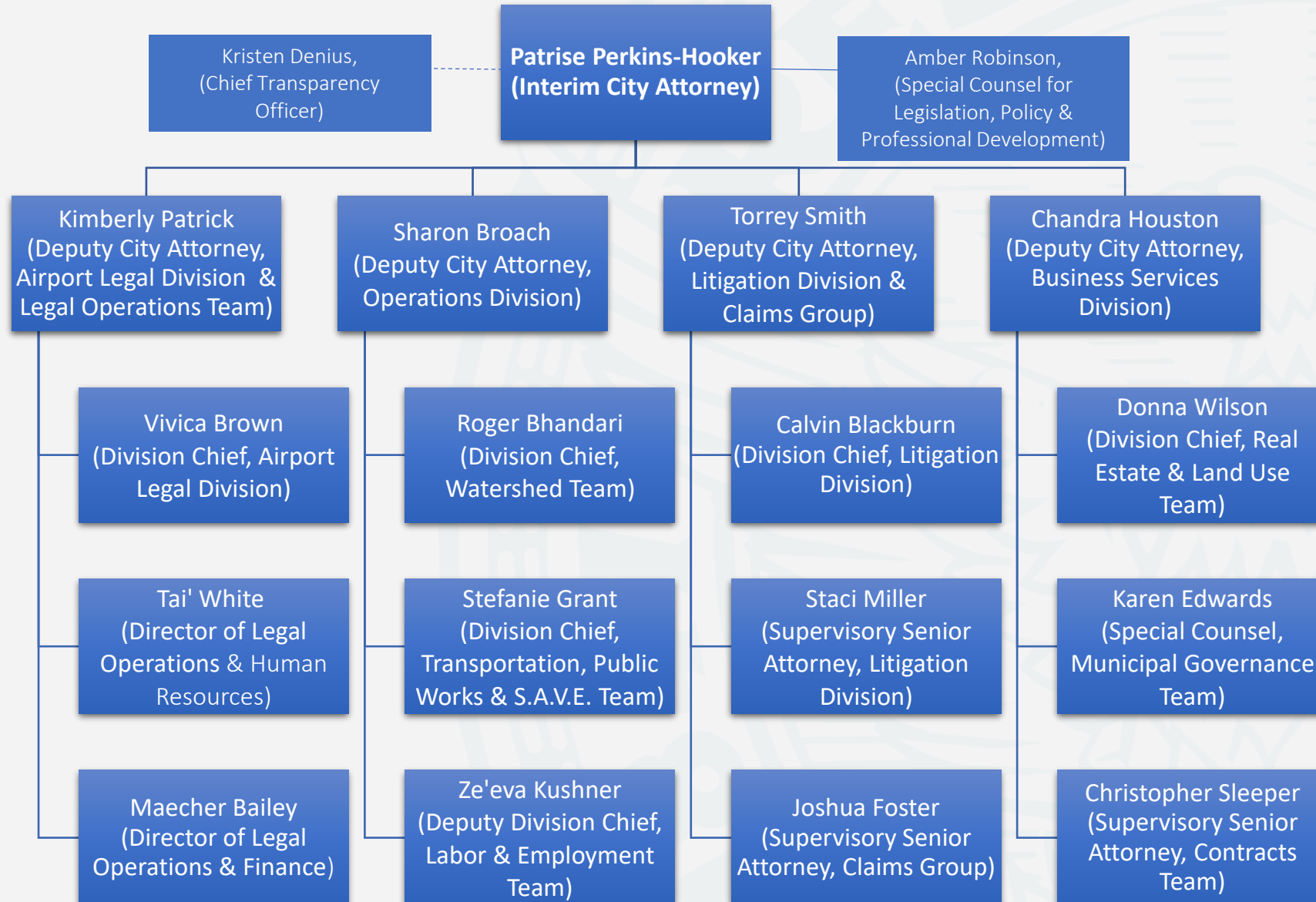


DEPARTMENT OF LAW

FY2025 PROPOSED BUDGET REVIEW

May 2, 2024

FY2025 Organizational Structure Chart



FY2025 Year in Review and Look Ahead



Accomplishments (FY24 and/or CY23)

Effective and Ethical Government:

1. Completed Ethics Financial Disclosure Reporting with 100% on-time submissions before the April 1st deadline.
2. Provided training to attendees on the Federal Aviation Administration's policy and guidelines regarding the appropriate use of airport revenue and facilities.
3. Hosted the 10th annual Local Government CLE Seminar with an emphasis on ethics and open records. Attorneys earned 7 of the required 12 CLE annual hours.
4. Facilitated 1-hr training sessions on the legislative training process targeted for staff members involved in drafting and reviewing legislation.

A City of Opportunity for All:

1. Participated in the summer internship program by hosting two college and one law school student.
2. Provided legal advice and support to the Mayor's Affordable Housing efforts.
3. Initiated update to the Disparity Study making equity, diversity and inclusion a top priority in City business.

One Safe City:

1. Defended litigation including environmental challenges and provided advice and counsel on Atlanta Public Safety Training Center matters.

FY25 What's New and Improved

A City Built for the Future:

1. Continue to educate staff on generative AI technology to ensure that it be used in a manner that conforms to the Rules of Professional Conduct with an in-depth understanding of all risks and benefits.
2. Technology improvements to include a Document Management System and Monday.com which will allow staff to streamline work, increase productivity, manage projects, tasks and duties.

FY2025 Position Count By Fund (FTE)



Headcount				
Fund	Filled	Vacant		Total
		Funded	Unfunded	
General (1001)	32.63	7.62	0	40.25
Watershed (5051)	20.81	6.34	0	27.15
Aviation (5501)	12.40	4.65	0	17.05
Airport Renewal and Extension (5502)	2.89	0.66	0	3.55
Total	68.73	19.27	0	88.00

Avg. Vacancy Rate (FY23):
24%

Avg. Vacancy Rate (FY24):
8%

FY2025 Year Over Year Budget Trend

in Millions



Department of Law

Fund	FY2024 Adopted	FY2025 Proposed	% Variance*
General Fund	10,710,446	11,288,552	5.40%
Total	10,710,446	11,288,552	5.40%

*Increase of 5.40% or \$578,106 due to one-time disparity study costs.

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



Expenditures and Appropriations	FY24 Adopted	FY25 Proposed	Variance
Salaries, Regular (Full Time + Extra Help)	3,958,208	4,088,917	130,709
Salaries, Sworn (Full Time + Extra Help)	0	0	0
Overtime	500	500	0
Benefits (Group Health, Retirement, and Other)	1,070,884	940,281	(130,603)
TOTAL PERSONNEL	5,029,592	5,029,698	106
Purchased / Contracted Services	5,625,846	6,203,846	578,000
Supplies	44,508	44,508	0
Capital Outlays	0	0	0
Interfund / Interdepartmental Charges	0	0	0
Other Costs	10,500	10,500	0
Other Financing Uses	0	0	0
TOTAL OTHER EXPENSES	5,680,854	6,258,854	578,000
TOTAL PERSONNEL AND OTHER EXPENSES	\$10,710,446	\$11,288,552	\$578,106

- Overall proposed total personnel costs are flat compared to FY24 adopted.
- Increase of 10% in proposed purchased/contracted services due to one-time disparity study costs.
- Other proposed operating costs are flat compared to FY24 adopted.
- Overall proposed General Fund increase of 5.40% or \$578,106 compared to FY24 adopted.



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 City Attorney	45.36	40.25	(5.11)	50.08	44.20	(5.88)	95.44	84.45	(10.99)
Total	45.36	40.25	(5.11)	50.08	44.20	(5.88)	95.44	84.45	(10.99)

*3.55 FTEs are allocated to the Aviation Renewal & Extension Fund. A total of 88 FTEs are proposed in FY25.

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 City Attorney	10,710,446	11,288,552	578,106	13,931,029	15,053,100	1,122,071	24,641,475	26,341,652	1,700,177
Total	10,710,446	11,288,552	578,106	13,931,029	15,053,100	1,122,071	24,641,475	26,341,652	1,700,177

*Increase of \$1.7M due to one-time disparity study costs.