



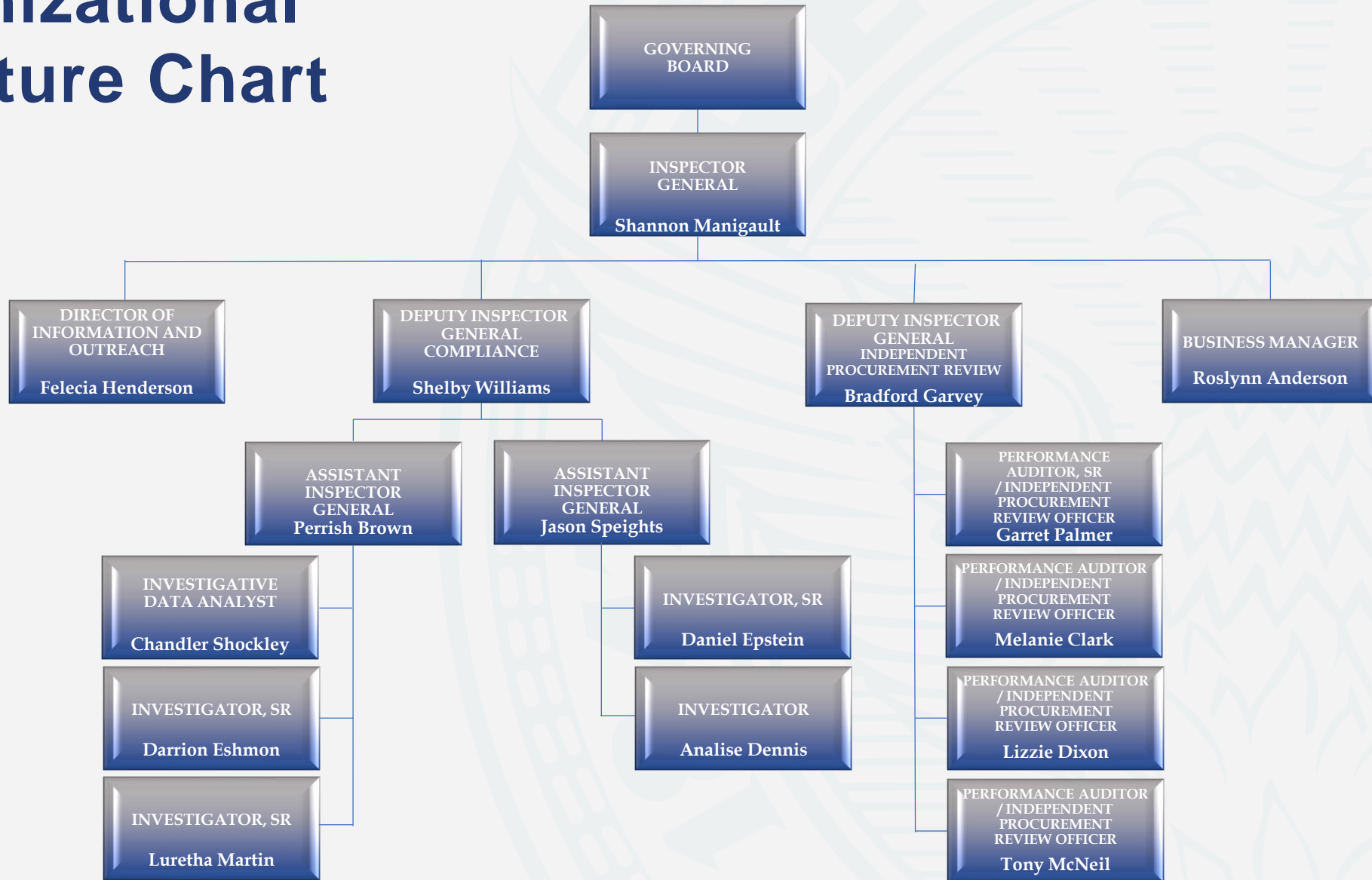
**OFFICE OF THE INSPECTOR GENERAL**  
FY2025 PROPOSED BUDGET REVIEW

May 21, 2024

# FY2025 Organizational Structure Chart



CITY OF ATLANTA  
OFFICE OF THE INSPECTOR GENERAL



# FY2025 Year in Review and Look Ahead



## Accomplishments (FY24 and/or CY23)

1. Public Awareness Campaign
2. Procurement of Case Management System
3. Anti-Corruption Program (City departments)

## FY25 What's New and Improved

1. Quarterly Independent Procurement Review Reports
2. Implementation of Case Management System
3. Anti-Corruption Program (Vendors)

# FY2025 Position Count By Fund (FTE)



Headcount				
Fund	Filled	Vacant		Total
		Funded	Unfunded	
General (1001)	8.95	0.00	0.00	8.95
Watershed (5051)	2.90	0.00	0.00	2.90
Aviation (5501)	4.15	0.00	0.00	4.15
<b>Total</b>	<b>16.00</b>	<b>0.00</b>	<b>0.00</b>	<b>16.00</b>

Avg. Vacancy Rate (FY24):  
**0%**

# FY2025 Year Over Year Budget Trend

*in Millions*



Department of Inspector General			
Fund	FY2024 Adopted	FY2025 Proposed	% Variance
General Fund	1,456,132	1,458,136	0.14%
Water and Wastewater	280,564	410,238	46.22%
Aviation	335,615	598,396	78.30%
<b>Total</b>	<b>\$2,072,311</b>	<b>\$2,466,770</b>	<b>19.03%</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)	1,250,399	1,608,874	358,475
Salaries, Sworn (Full Time + Extra Help)	0	0	0
Overtime	0	0	0
Benefits (Group Health, Retirement, and Other)	337,320	243,804	(93,516)
<b>TOTAL PERSONNEL</b>	<b>1,587,719</b>	<b>1,852,678</b>	<b>264,959</b>
Purchased / Contracted Services	331,496	449,688	118,192
Supplies	77,996	65,304	(12,692)
Capital Outlays	70,000	94,000	24,000
Interfund / Interdepartmental Charges	5,100	5,100	0
Other Costs	0	0	0
Other Financing Uses	0	0	0
<b>TOTAL OTHER EXPENSES</b>	<b>484,592</b>	<b>614,092</b>	<b>129,500</b>
<b>TOTAL PERSONNEL AND OTHER EXPENSES</b>	<b>\$2,072,311</b>	<b>\$2,466,770</b>	<b>\$394,459</b>



# 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
Inspector General Compliance Division	7.70	7.70	0.00	3.30	3.30	0.00	11.00	11.00	0.00
Inspector General Independent Procurement Review Division	1.25	1.25	0.00	3.75	3.75	0.00	5.00	5.00	0.00
<b>Total</b>	<b>8.95</b>	<b>8.95</b>	<b>0.00</b>	<b>7.05</b>	<b>7.05</b>	<b>0.00</b>	<b>16.00</b>	<b>16.00</b>	<b>0.00</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
Inspector General Commissioner	286,543	0	(286,543)	122,806	0	(122,806)	409,349	0	(409,349)
Inspector General Compliance Division	1,014,996	1,416,148	401,152	200,785	931,138	730,353	1,215,781	2,347,286	1,131,505
Inspector General Independent Procurement Review Division	154,593	41,988	(112,605)	292,588	77,496	(215,092)	447,181	119,484	(327,697)
<b>Total</b>	<b>1,456,132</b>	<b>1,458,136</b>	<b>2,004</b>	<b>616,179</b>	<b>1,008,634</b>	<b>392,455</b>	<b>2,072,311</b>	<b>2,466,770</b>	<b>394,459</b>