



DEPARTMENT OF CITY COUNCIL

FY2025 PROPOSED BUDGET REVIEW

MAY 22, 2024

FY2025 Organizational Structure Chart



ATLANTA CITY COUNCIL

**Santana Kempson Wright
Council Staff Director**

**Corrine A. Lindo
Municipal Clerk**

**Office of
Research and
Policy**

**Office of
Business Support
Services**

**Office of
Communications**

**Office of the
Municipal Clerk**

FY2025 Departmental Highlights



- > Allocated additional funding for the Affordable Housing Trust Fund
- > Established the Atlanta Community Energy Fund for low-income residents
- > Completed City of Atlanta's first Neighborhood Heat Vulnerability Assessment

- > Increased funding for HouseProud Atlanta for senior home repairs
- > Allocated additional resources for Senior Programs in Department of Parks and Recreation
- > Established commissions and accepted recommendations to appropriately honor various noteworthy individuals

- > Donated over \$449K to nonprofits to support affordable housing initiatives, regional transportation models, education efforts, home repairs for seniors, neighborhood associations, nature preserves, greenspace initiatives, security initiatives, ministries, and organizations assisting with domestic violence awareness and prevention



FY2025 Departmental Highlights

Support Services



Research & Policy Analysis

- Research Requests - 27
- Drafted Legislation Requests - 371
- Work Sessions, BACE, Hearings Staffed - 16
- Legislation Analyzed – 1,454
- Total Meeting Hours Staffed – Approx 237 hours

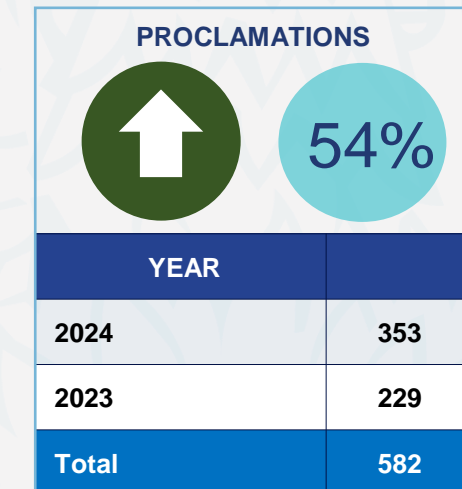
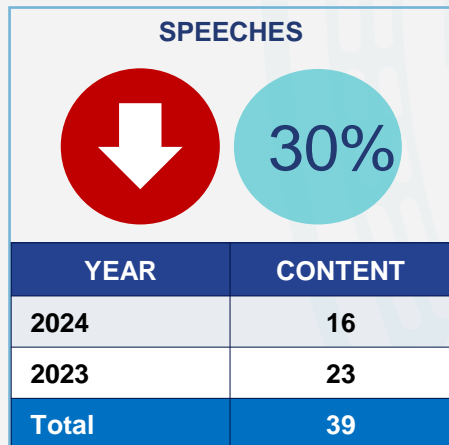
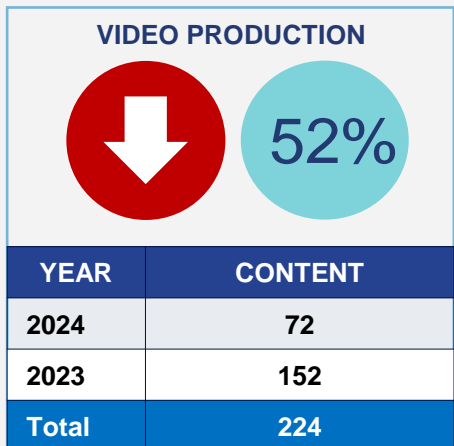
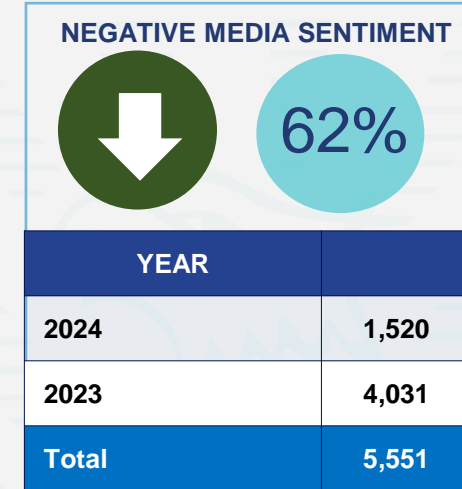
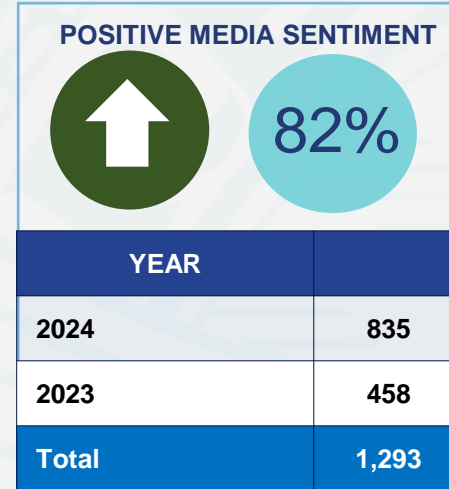
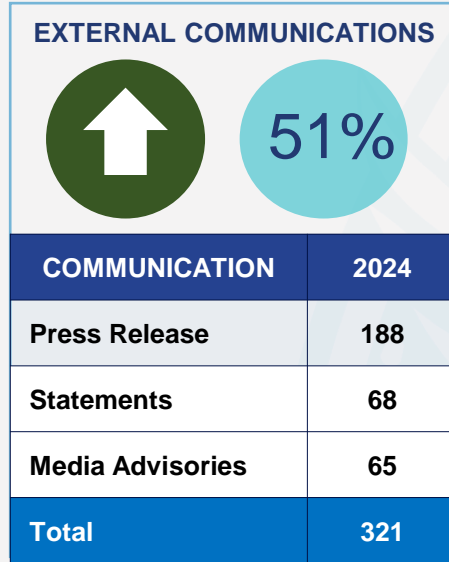
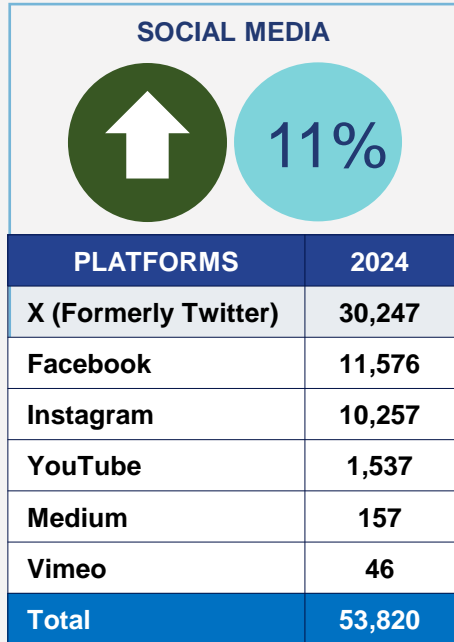
Business Support Services

- 808 Purchase Orders
- 754 Direct Pay Invoices
- 14 Budget Adjustments/Journal Entries and 74 HR Transactions
- 2,340 Technical Request Resolved
- 47 Imaged Computers



FY2025 Departmental Highlights

OFFICE OF COMMUNICATIONS



FY2025 Priorities



Implement recommendations from Council Expense Audit

Continue to work with Partner User Agencies in Administration to obtain best-in-class Electronic Legislative Management System and website design

Invest in innovating technology and digital trends beneficial for the department's future growth

Continued focus on professional growth and development for team members



FY2025 Year in Review and Look Ahead

Office of the Municipal Clerk



FY24 General Operations

- Issued **85** Domestic Partnership Certificates, supporting the prospect of a ***City of Opportunity For all***. The certificates can be presented to employers and service providers to qualify unmarried partners for certain benefits. The City of Atlanta is one of the few cities in Georgia that issues Domestic Partner Certificates.
- Resolved **527** user issues related to the operation of the City's Electronic Legislative Management System (ELMS) and processed over **1,500** legislative items electronically, and completed **723** research requests for records, continuing to support and implement paperless policies to move operations toward a ***City Built For the Future***.
- Processed **90** applications and administered Oaths of Service to community volunteers serving on the City's Boards and Commissions, for the benefit of an ***Effective and Ethical Government***. The City of Atlanta appoints citizen to boards, authorities and commissions to advise the legislative body on important issues and policies which impact the community at large.

FY25 What's New and Improved

- Provide training and professional development opportunities for staff to ensure we are creating a ***City Of Opportunity For All***.
- Innovate the Office of the Municipal Clerk to establish best practices and streamline functions for a high level of proficiency.
- Expand the digitization of legislative records to keep up to date with best practices and reduce the consumption of paper products to create ***a City Built for the Future***.

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

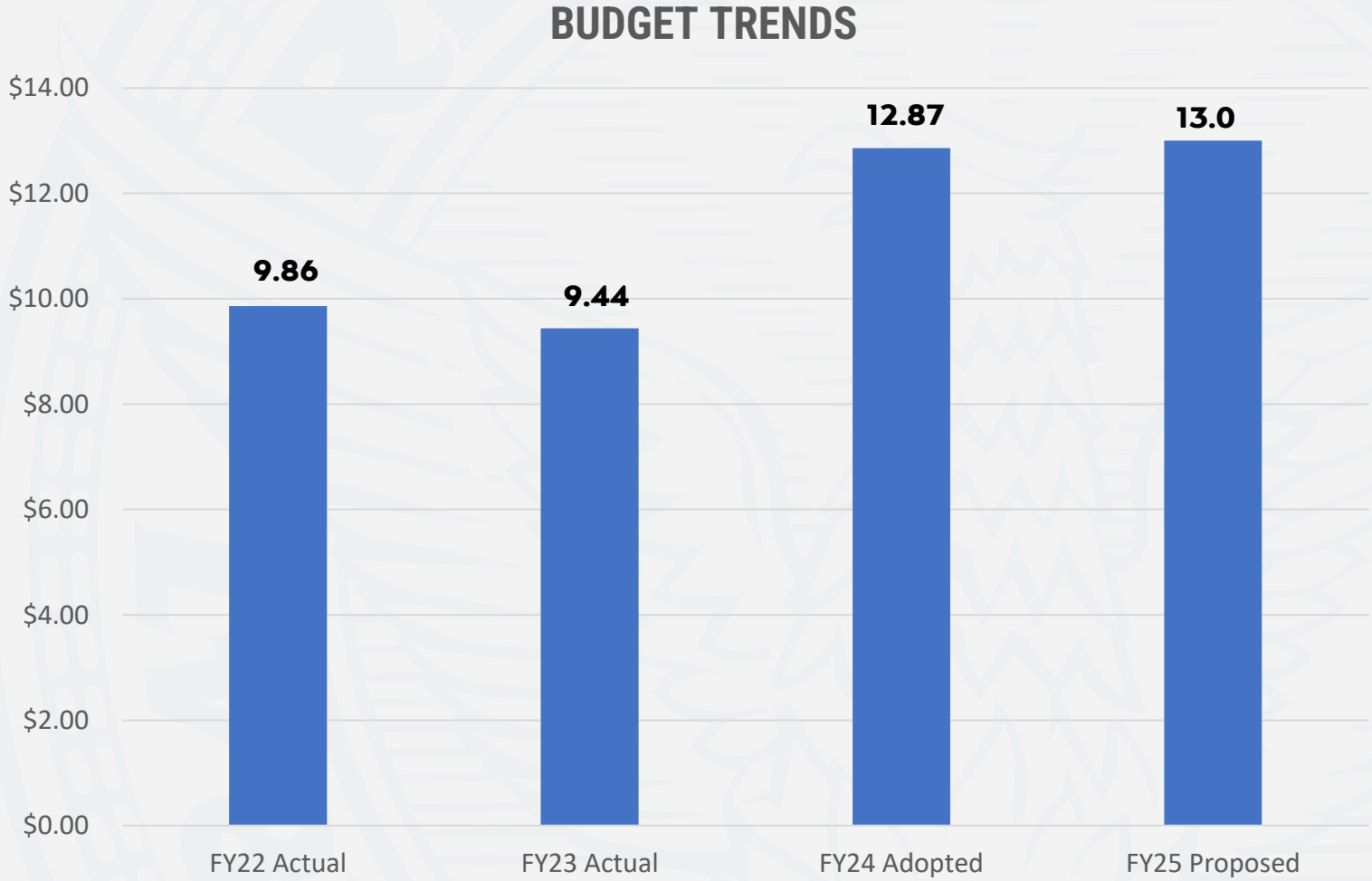


Expenditures and Appropriations	FY24	Adopted	FY25 Proposed	Variance
Salaries, Regular (Full Time + Extra Help)		4,123,441	4,560,855	437,414
Salaries, Perm Part-Time		3,440,270	3,792,000	351,730
Overtime		0	0	0
Benefits (Group Health, Retirement, and Other)		1,379,288	1,424,281	44,993
TOTAL PERSONNEL		8,942,999	9,777,136	834,137
Purchased / Contracted Services		760,963	860,949	99,986
Supplies		201,395	201,395	0
Capital Outlays		0	0	0
Interfund / Interdepartmental Charges		867	775	(92)
Other Costs		2,957,324	2,220,560	(736,764)
Other Financing Uses		5,811	6,463	652
TOTAL OTHER EXPENSES		3,926,360	3,290,142	(636,218)
TOTAL PERSONNEL AND OTHER EXPENSES		\$12,869,359	\$13,067,278	\$197,919

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



- Operational Areas**
- > Elected Official Offices
 - > Office of Research & Policy Analysis
 - > Office of Communications
 - > Office of Support Services
 - > Office of the Municipal Clerk



FY24-FY25 Year over Year Budget Variance

(General Fund)



Total Personnel



\$834K

INCREASE OVER
LAST YEAR

HEADCOUNT (FTE)	FY 2025
Active / Funded FTEs	46
Vacant Funded FTEs	1
Unfunded Vacant	5
Total	52

Total FY25
Headcount:

52

Funded FTEs

Total Operating



\$636K

DECREASE FROM
LAST YEAR

Key Drivers

- Preliminary estimate of Carry Forward funding

Overall Budget
Increase:

\$198K



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 Council President	1.00	1.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00
Office of the City Council Members	15.00	15.00	0.00	0.00	0.00	0.00	15.00	15.00	0.00
Office of the City Council Staff	24.00	24.00	0.00	0.00	0.00	0.00	24.00	24.00	0.00
Office of the City Clerk	11.00	12.00	1.00	0.00	0.00	0.00	11.00	12.00	1.00
Total	51.00	52.00	1.00	0.00	0.00	0.00	51.00	52.00	1.00

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 City Council President	522,272	536,775	14,503	0	0	0	522,272	536,775	14,503
Office of the City Council Members	8,093,997	7,803,263	(290,734)	0	0	0	8,093,997	7,803,263	(290,734)
Office of the City Council Staff	2,776,535	2,902,893	126,358	0	0	0	2,776,535	2,902,893	126,358
Office of the City Clerk	1,476,555	1,824,347	347,792	0	0	0	1,476,555	1,824,347	347,792
Total	12,869,359	13,067,278	197,919	0	0	0	12,869,359	13,067,278	197,919