



**City of Atlanta
Department of Human
Resources
FY20 Proposed Budget
June 4, 2019**

**Presented by
Commissioner Marian Y. Woods**



EXECUTIVE SUMMARY



PURPOSE

The City of Atlanta Department of Human Resources (DHR) is a human resource management organization whose purpose is to service, manage and direct the full human resources life cycle of City employees

VISION

One DHR working to manifest the realization the Mayor's Strategic Vision of a World-Class Workforce; meeting business needs in an efficient and timely manner, while providing excellent customer service to One Atlanta

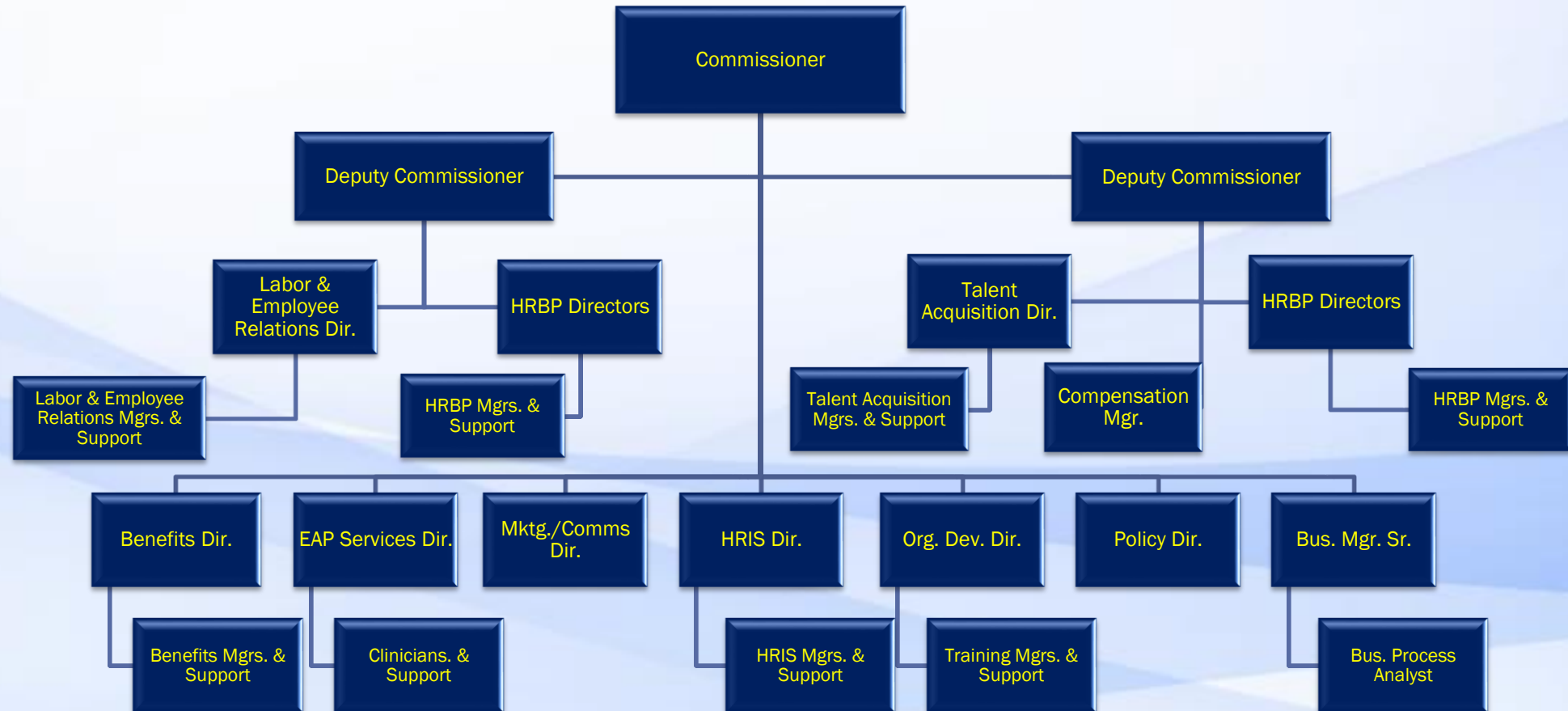
MISSION

To drive policy, partnerships and progress through improved processes, workplace efficiencies and an enhanced customer experience

DEPARTMENT OF HUMAN RESOURCES ORGANIZATIONAL STRUCTURE



DEPARTMENTAL OVERVIEW





FY19 ACCOMPLISHMENTS



General

- Focused on efficiencies and improved/increased customer service DHR & Citywide
- City-wide Headcount Reconciliation and related personnel paper transactions
- Intentional efforts in establishing working relationships/partnerships with City leaders, department heads, key stakeholders, employees and union representatives
- Restructuring efforts related to the establishment of a World-Class Workforce DHR & Citywide
- Formalization/standardization of Summer Internship Program Citywide
- Implemented ATL Cloud platform for HRIS and employee transaction management

Policies & Procedures

- Updated policies for compliance, governance and to enhance the customer experience
- Implemented new processes related to onboarding, HRIS/employee transactions and payroll interface to drive accuracy and efficiencies



Compensation

- APD compensation and recruitment efforts (Phase II underway)
- AFR compensation study/analysis is in process

Civil Service Board

- Civil Service Board hearing backlog continues to be improved by 13% overall from previous years
- The final CSB vacancy is in the process of being closed out with the Robert Hawkins appointment communication
- First time in more than 10 years that the CSB will be complete with zero vacancies

Recruiting

- Implemented monthly community outreach Initiatives to educate City of Atlanta's Constituents as it pertains to the job seeking life cycle
- Close partnership with Public Safety to improve recruitment efforts



Retirement

- Completion of COA Pension Investment Board Elections and Installation of Elected Board Members and subsequent training for all board members
- Financial Wellness Initiatives including VOYA one on one financial planning and savings meetings, Financial Wellness Fair, and Free Tax Preparation

Health & Wellness

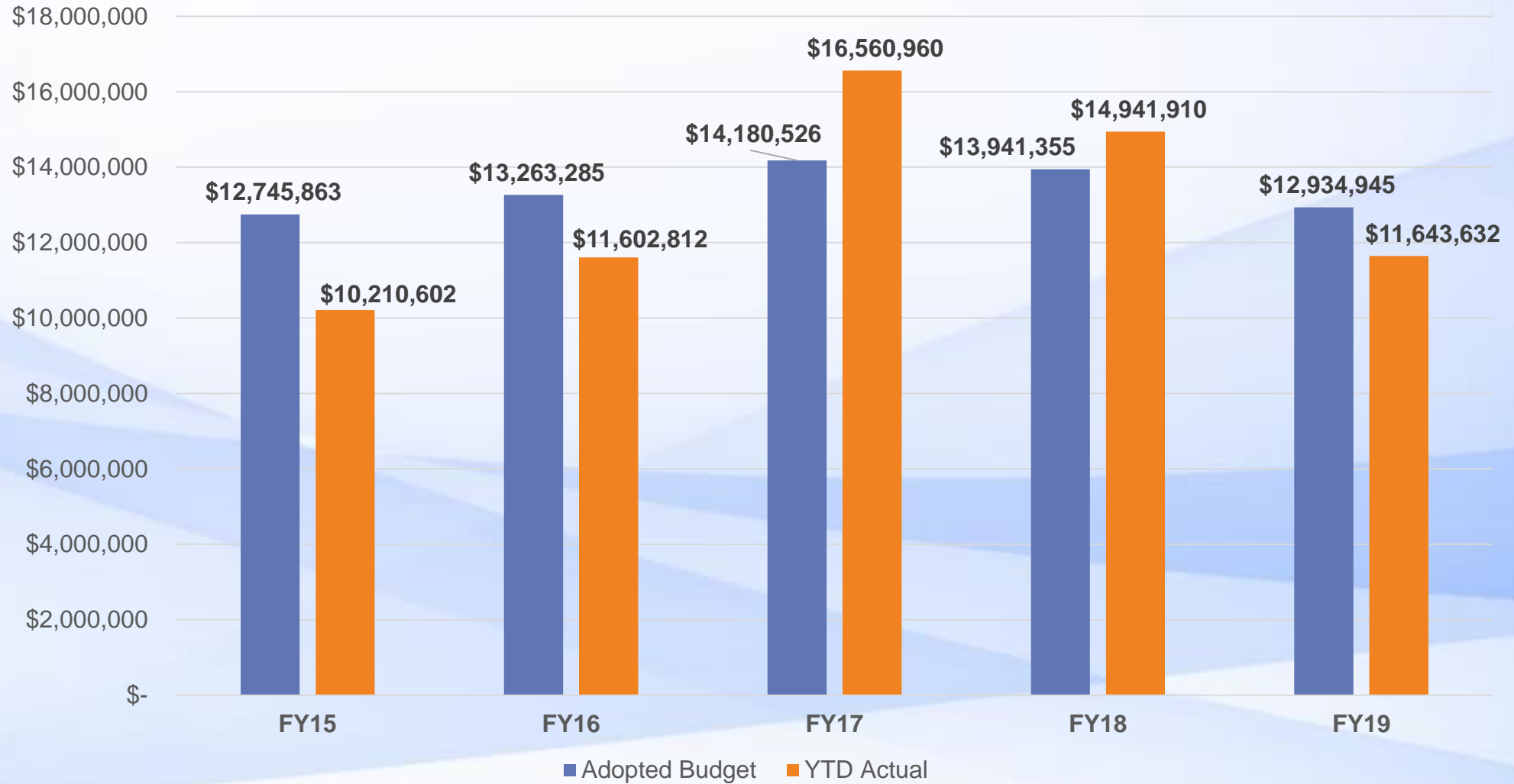
- Pre 65 COA Retirees covered by the COA retirement medical plan are now able to use the Wellness Center (as of Jan. 1, 2019)
- Increased utilization of the COA Wellness Center



FY20 PROPOSED BUDGET



DEPARTMENT OF HUMAN RESOURCES HISTORICAL BUDGET



DEPARTMENT OF HUMAN RESOURCES

FY20 PROPOSED OPERATING BUDGET: \$14,357,184



General Fund	\$7,028,979	FY15 Budget \$12,745,863	→	FY20 Budget \$14,357,184
Enterprise Funds	\$5,703,568			

FY20 Strategic Initiatives

- Headcount Management and restructuring efforts
- Cultural transformation and employee engagement
- Policy and procedural enhancements to include updates to the City of Atlanta Code of Ordinances Chapter 114: Personnel
- Performance Management and Succession Planning
- Compensation structure and pay equity Citywide (beginning with an informal internal study in conjunction with data cleanup efforts)



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FY20 Key Metrics

- Turnover Analysis
- Time to Fill
- Absenteeism
- Employee Satisfaction
- Overtime
- Compensation



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Financial Summary

Operational Area	FY19 Adopted	FY19 Projected	FY20 Proposed	Personnel	Contracts, Supplies and Other Cost	FTEs
General Fund	\$6.01M	\$7.83M	\$7.02M	\$6.48M	\$0.53M	72.05
Aviation Fund	\$2.12M	\$1.99M	\$2.36M	\$2.31M	\$0.05M	22.6
Watershed Fund	\$2.46M	\$2.64M	\$2.71M	\$2.58M	\$0.13M	25.9
Solid Waste Fund	\$0.49M	\$0.44M	\$0.55M	\$0.55M	\$0.00M	6.45
Fleet Services Fund	\$0.11M	\$0.11M	\$0.07M	\$0.07M	\$0.00M	1
Group Insurance Fund	\$1.72M	\$1.68M	\$1.62M	\$1.3M	\$0.30M	14
Total – All Funds	\$12.93M	\$14.69M	\$14.35M	\$13.32M	\$1.03M	142

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<i>FY15 Budget</i>	→	<i>FY20 Budget</i>
\$12,745,863		\$14,357,184

Operational Summary

Operational Area	FY19 Adopted Budget	FY20 Proposed Budget	Personnel	Contracts	Supplies	FTEs
DHR Commissioner of Human Resources	\$0.91M	\$2.17M	\$02.11M	\$0.03M	\$0.00M	17
DHR Human Resources Management	\$9.03M	\$9.64M	\$8.97M	\$0.61M	\$0.05M	97
DHR Insurance Administration	\$2.54M	\$2.08M	\$1.84M	\$0.17M	\$0.09M	23
DHR Training & Instruction	\$0.43M	\$0.45M	\$0.38M	\$0.03M	\$0.02M	5



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QUESTIONS