



**City of Atlanta  
Department of Human Resources  
FY20 Budget Personnel Paper Review  
June 6, 2019**

**Presented by  
Commissioner Marian Y. Woods**



# EXECUTIVE SUMMARY



- Overview
- Headcount Data Review
- Personnel Paper Terminology
- FY20 Personnel Actions Common Themes
- Process Overview
- FY20 Budget Personnel Paper Review
- Final Questions & Answers



## Three legged stool approach to Headcount Reconciliation and preparation for the FY20 Budget Planning Process

### Abolishment Personnel Paper

- Abolished zero funded vacancies citywide
- Abolished 665+1 zero funded vacancies
- Status - Complete



### FY20 Budget Personnel Paper

- Workforce planning sessions with department heads
- Determine appropriate level of vacancies for FY20
- All budgeted positions in FY20 Personnel Paper will be funded (at some level)

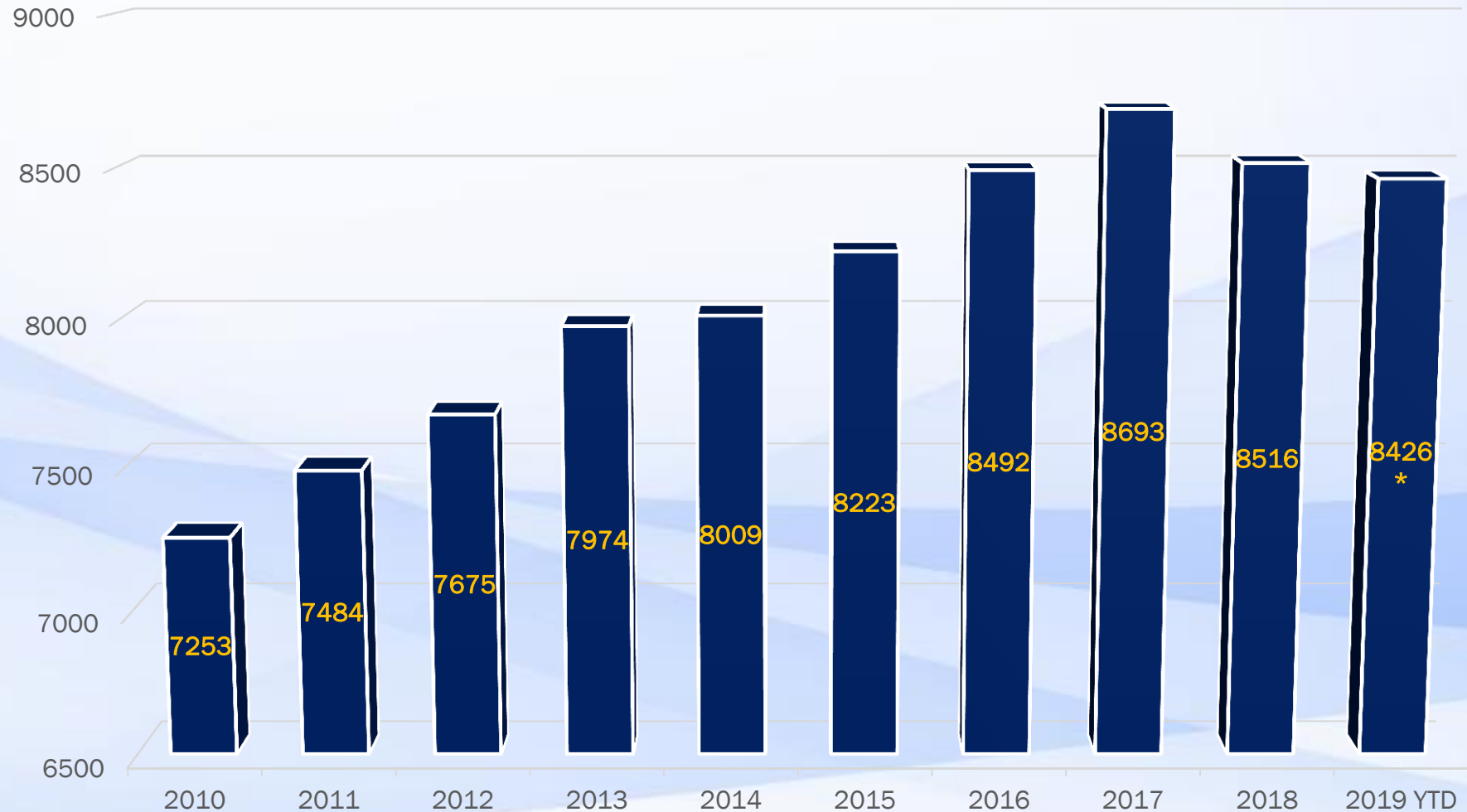
### FY19 Clean-up Personnel Paper

- Clean-up any positions that are not properly assigned to employees citywide
- Includes extra help, working out of class positions, and employees slotted incorrectly by DHR
- Status – Met with department heads in preparation for FEC presentation on 3/27/2019



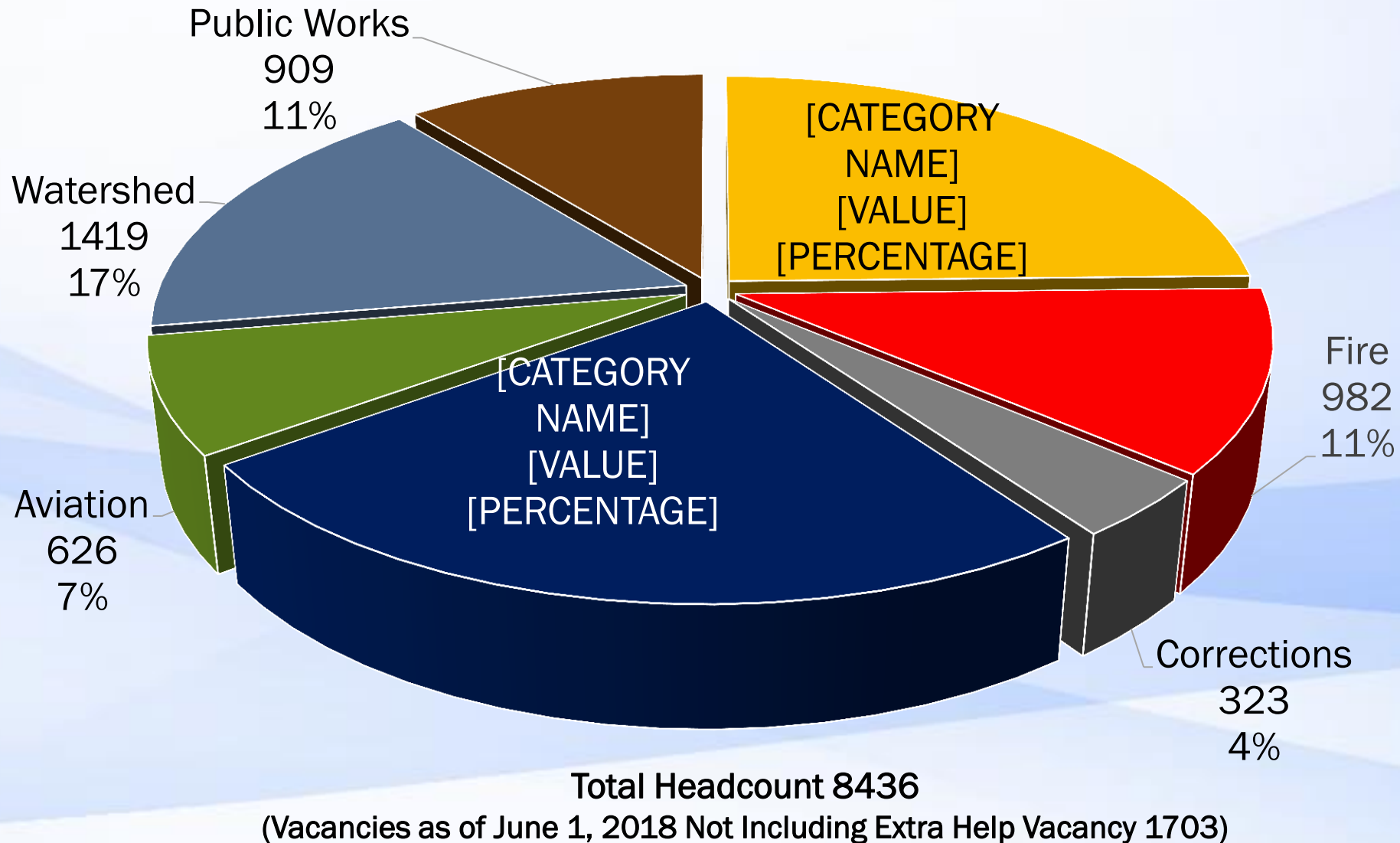
# HEADCOUNT SUMMARY

# HEADCOUNT DATA SUMMARY – HISTORICAL 10 YEAR COMPARISON BY YEAR



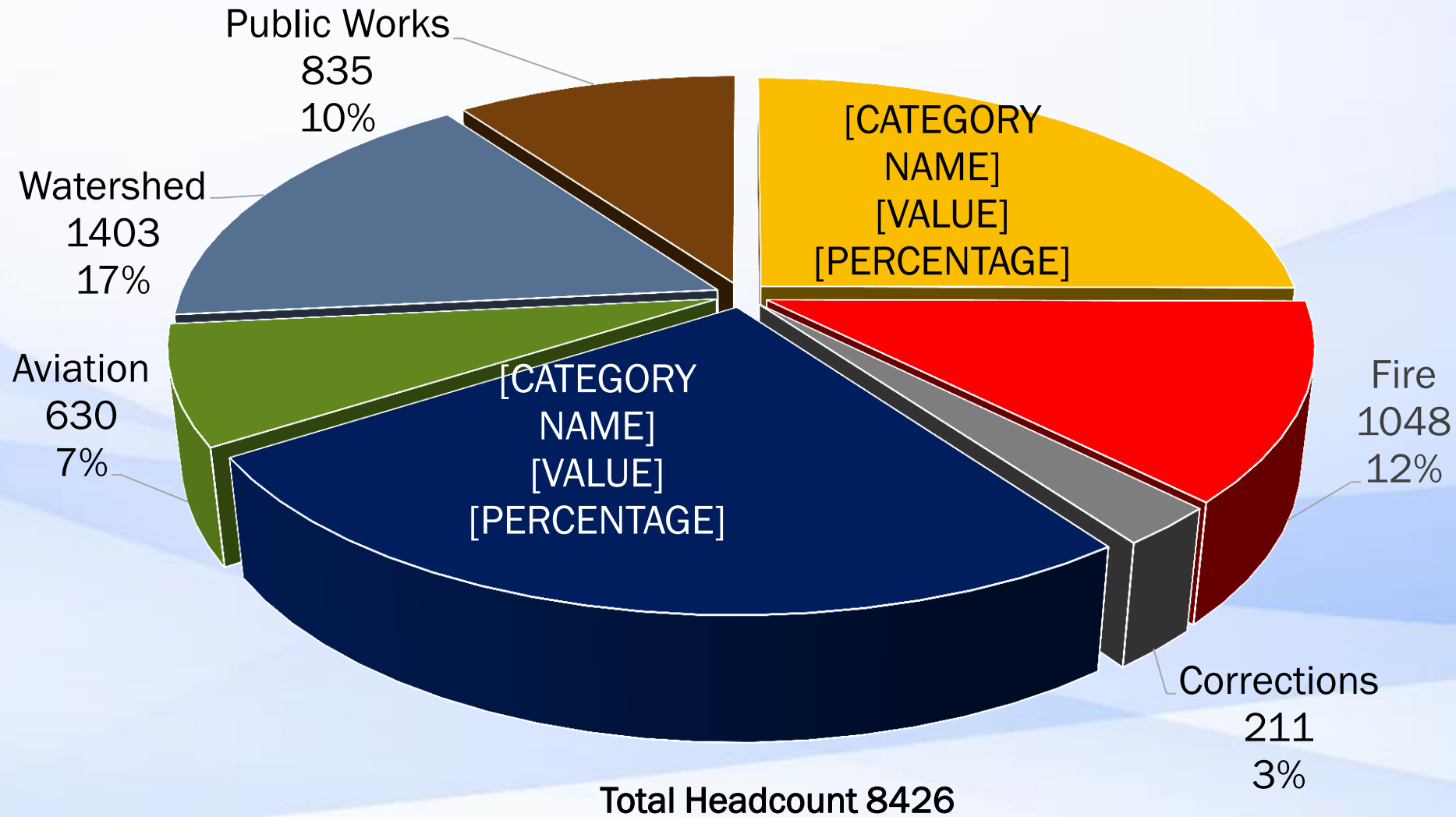
# HEADCOUNT DATA SUMMARY – HISTORICAL

## HEADCOUNT BY DEPARTMENT AS OF JUNE 1, 2018



# HEADCOUNT DATA SUMMARY

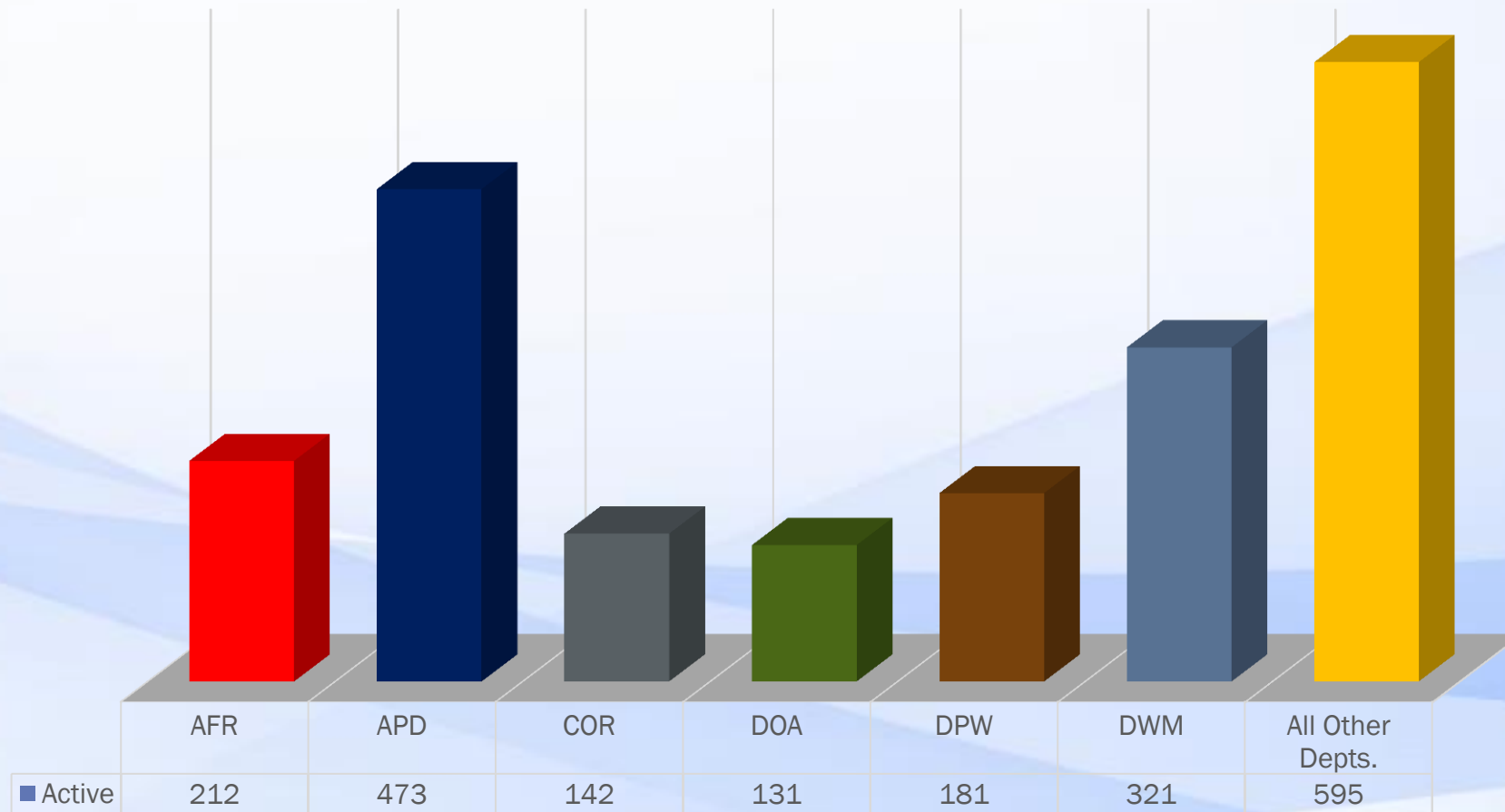
## HEADCOUNT BY DEPARTMENT AS OF JUNE 6, 2019





# HEADCOUNT DATA SUMMARY

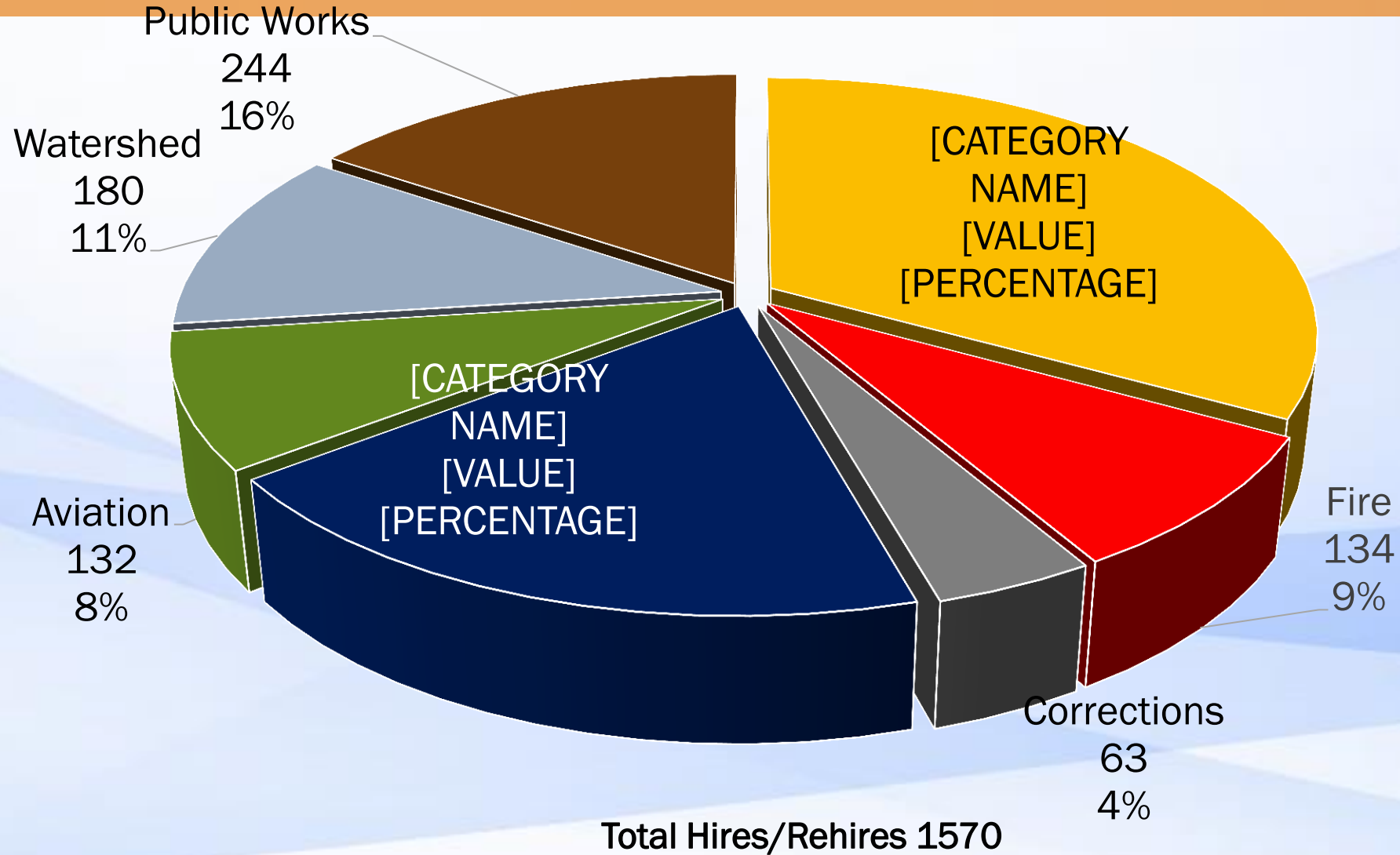
## VACANCIES BY DEPARTMENT AS OF JUNE 6, 2019



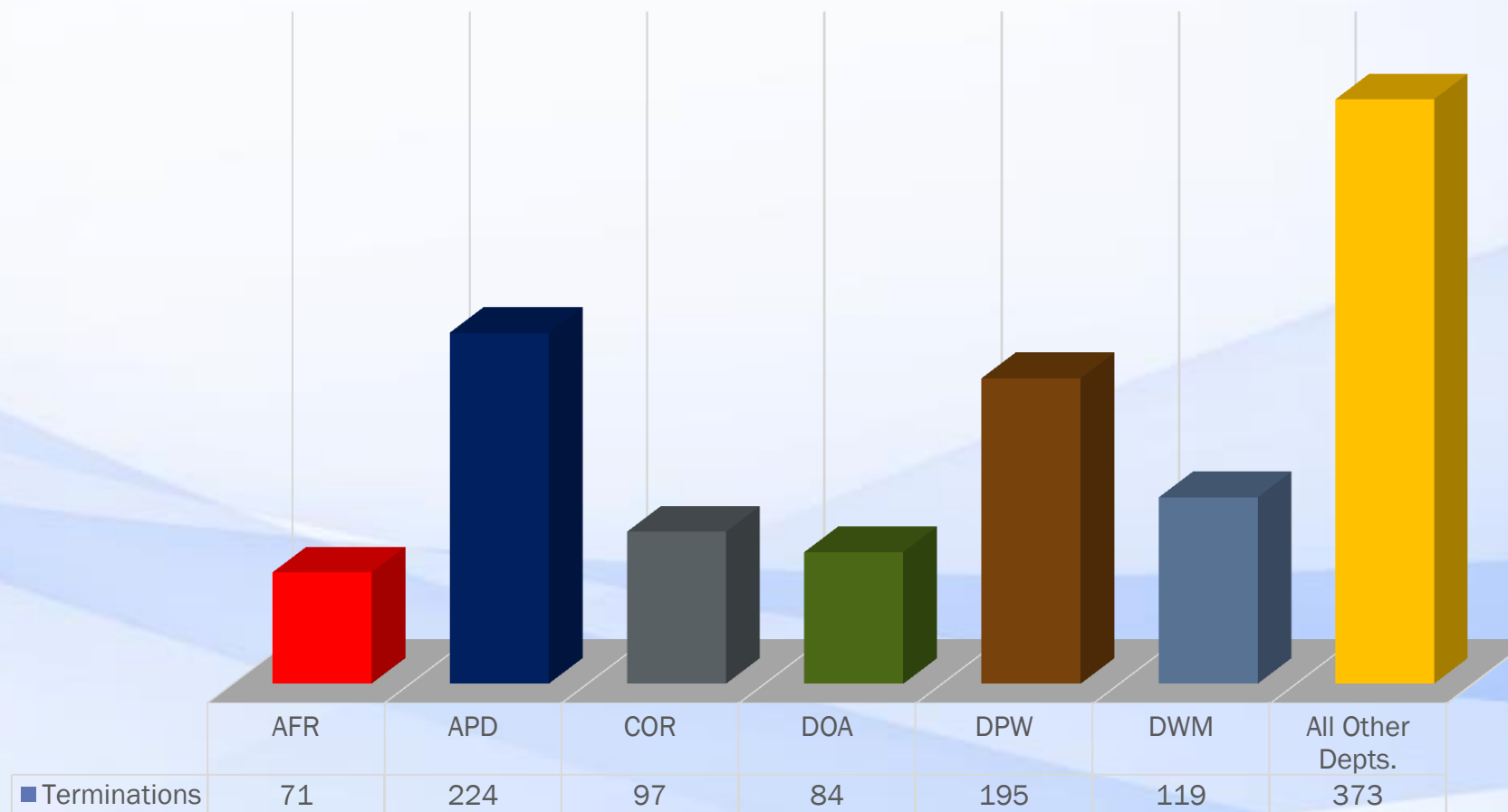
**Total Vacancies 2114\* (Adjusted Vacancies 1998)**

Note: Number of additional FY20 Abolishment Actions TBD

# HEADCOUNT DATA SUMMARY – HIRES/REHIRES BY DEPARTMENT (JULY 1, 2018 – JUNE 6, 2019)



# HEADCOUNT DATA SUMMARY – TERMINATIONS BY DEPARTMENT (JULY 1, 2018 – JUNE 6, 2019)



**Total Terminations 1163**



# PERSONNEL PAPER TERMINOLOGY



- **Abolishment** – This action eliminates an FTE (*position*) from a department
- **Position Creation Classified** – To create a new position with authorized funds for salary + benefits. (*This position has civil service board rights*)
- **Position Creation Unclassified** – To create a new position with authorized funds for salary + benefits (*This position services at the will of the organization*)
- **Position Reclassification with Incumbent** – Indicates a position classification is being changed because the employee has acquired or lost some responsibility.
- **Position Reclassification without Incumbent** – the position is either vacant, the employee is in an extra help position, or there is one position with multiple employees in the same title so the selection process is required
- **Classification Abolishment** – an existing classification (*title*) is now obsolete
- **Classification Creation** – the existing classification schedule does not have the classification that reflects the responsibilities needed



- **Grade Amendment** – the pay grade is changed to address expanding responsibilities and/or external/internal compensation issues
- **Class Title Amendment** – the current classification (title) no longer reflects the changes in responsibilities
- **Position Transfer** – position is moving from one department to another, or the fund is changing (i.e. *general fund to aviation fund*)
- **Position Funding Allocation** – funding for position is split between two or more funds
- **Above Entry Hiring Authorizations** – specific position can be filled above the minimum salary of the pay grade
- **Above Entry for Classification** – an entire classification can be filled above the minimum salary of the pay grade



# FY20 BUDGET PERSONNEL PAPER REVIEW

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# QUESTIONS