

Department of Human Resources (DHR)

FY22 Proposed Budget Review

Tuesday, May 18, 2021





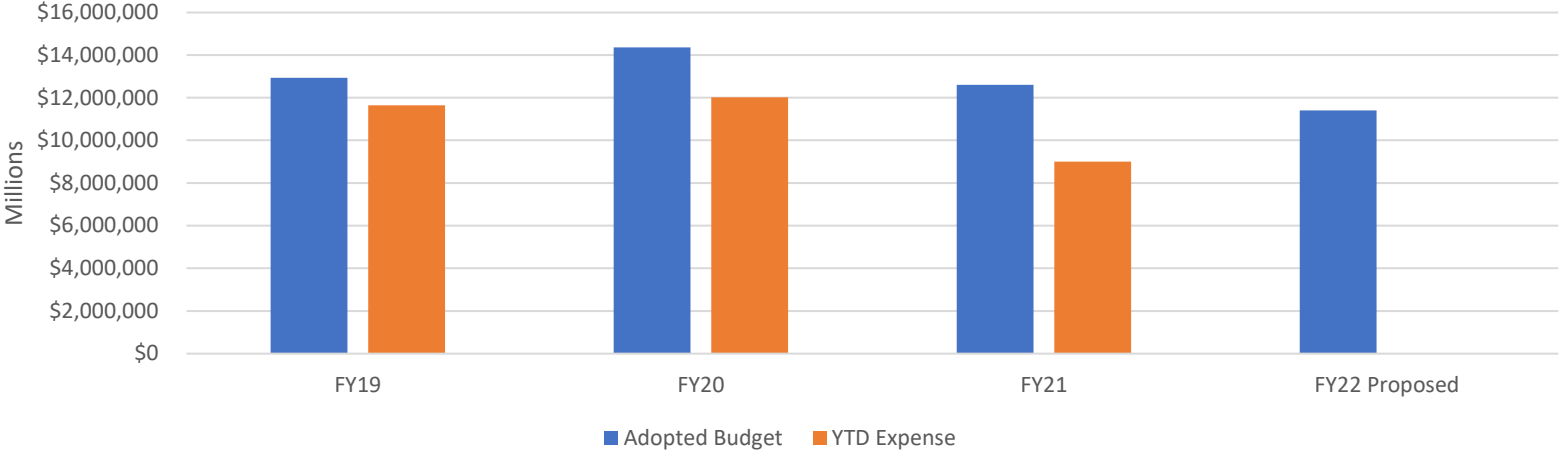
FY21 DHR Highlights

- Successful organizational **delivery of Hazard Pay Program** for mission critical employees and mandatory telework deployment of non-mission critical staff.
- **Launched new Career Portal/Platform** through CareerBuilder, Inc. for enhanced applicant experience.
- **Partnered with LinkedIn** for an enterprise solution to attract top tier talent while creating a talent network for current and prospective employees (current events, job advertisements, city announcements, employee spotlights, etc.)
- **Removed pre-employment physical examinations and drug screening requirements** for prospective City employees in non-safety sensitive positions to address systemic discrimination against applicants of communities of color which tend to be disproportionately affected.
- **Reinstated Civil Service Board (CSB) Remote Hearings** to address classified employee appeals of adverse action and protect employees due process rights.

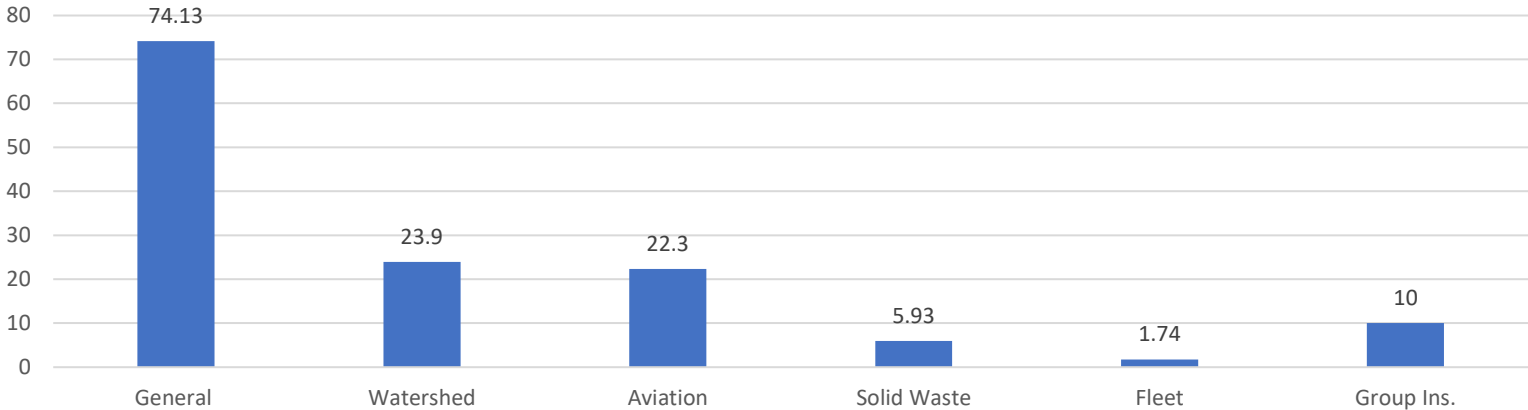
Summary of Current DHR Operations



Budget Trend



FY22 Headcount Breakdown



FY22 DHR Highlights



Assess the current and future obligations of the City's post-employment **health insurance benefits**



Retired Employees

TALENT ACQUISITION

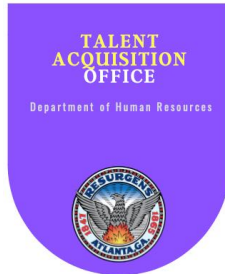


Drive business objectives through targeted **talent acquisition** and employee retention efforts



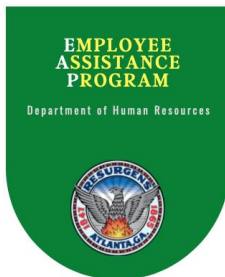
Prepare the City of Atlanta's 9,000+-person workforce for **resumption of complete operations**

Key Metrics for DHR FY22



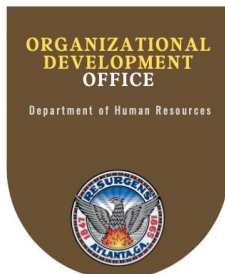
Vacancies

- RTF Approval thru Vacancy Review Board
- Time to Fill



Employee Assistance Program (EAP)

- Response Time
- Departmental Utilization



Training

- Mandated Training Completion
- Employee Participation

General Fund

FY2022 Proposed Budget ~ Department of Human Resources



Budget Summary ~ DHR

Major Category	Proposed Budget
Personnel and Employee Benefits	\$ 5,707,763
Purchased / Contracted Services	\$ 428,240
Supplies	\$ 57,701
Capital Outlays	\$ 0
Interfund/ Interdepartmental Charges	\$ 32,227
Other Costs	\$ 20,000
Debt Service	\$ 0
Other Financing Uses	\$ 5,195
General Fund Budget	\$ 6,251,126

DHR's Basic Plan of Operation for FY22



Personnel Deployment Strategies

- Reducing FTE count by 3
- Track and identify overtime patterns.



Contracts/ Agreements

Budget Neutral in professional services for General Fund

- LinkedIn Services: will assist with recruiting and branding the City of Atlanta as a top-notch work force
- City-wide Benefits
- Procurement of Citywide Health Benefits program for CY22.



Supply & Other Costs Charges

- Office Supplies
- Technology Equipment
- Software Renewals
- Civil Service Board Member
- Provide supplies and technology for HR Employees to perform their job duties successfully.

Summary of DHR Key Deliverables and Intended Benefits to the City



Key program 1

- Other Post Employment Benefit (OPEB) Taskforce to assess the current and future obligations of the City's post-employment health insurance benefits.

Key program 2

- Partner with operating departments to implement strategies and solutions to drive business objectives through targeted talent acquisition and employee retention efforts.

Key program 3

- Prepare the City of Atlanta's workforce for resumption of complete operations.