

Positions Assessment

Finance Department

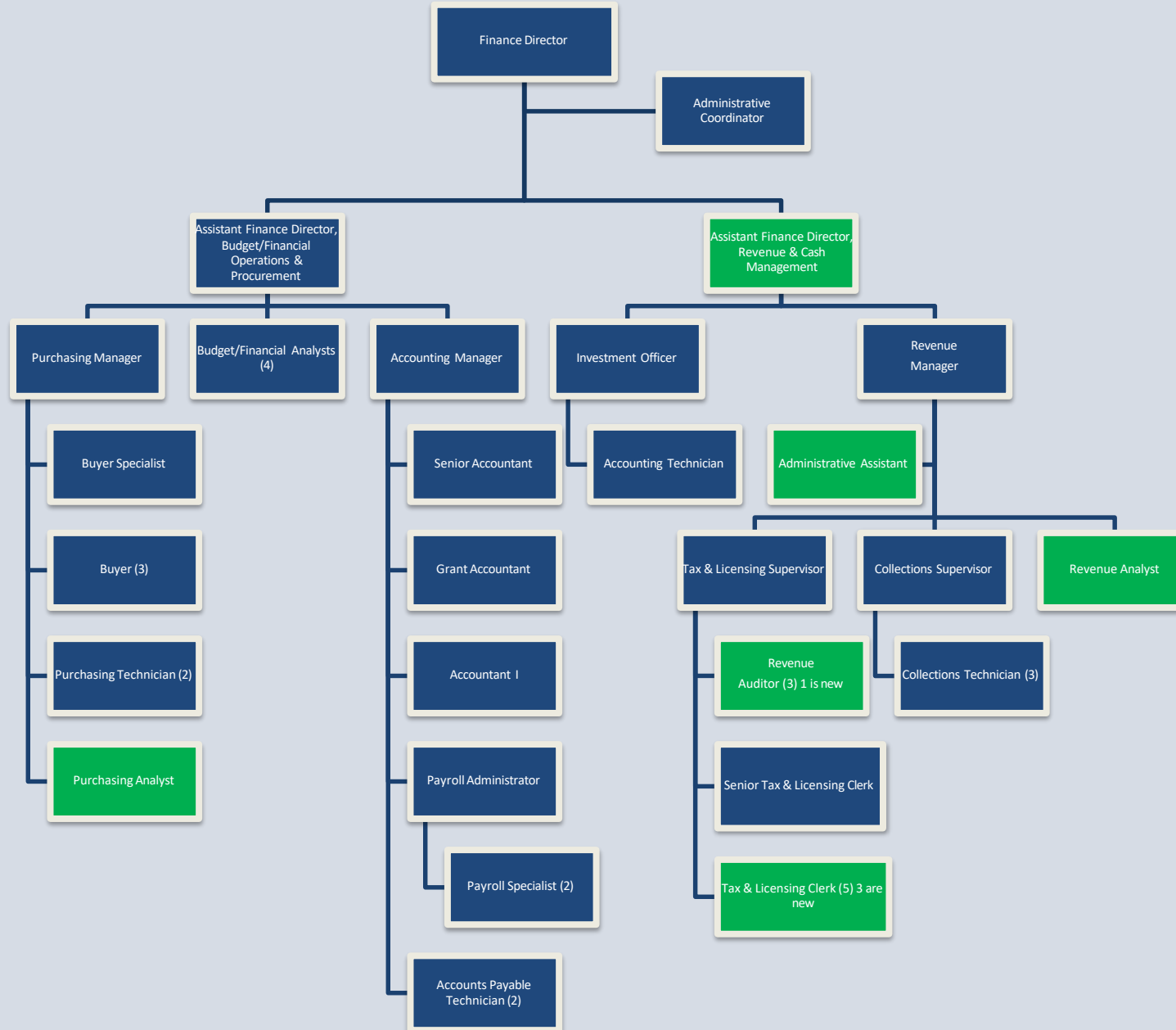
*Council Referral
January 28, 2025*

By Human Resources De



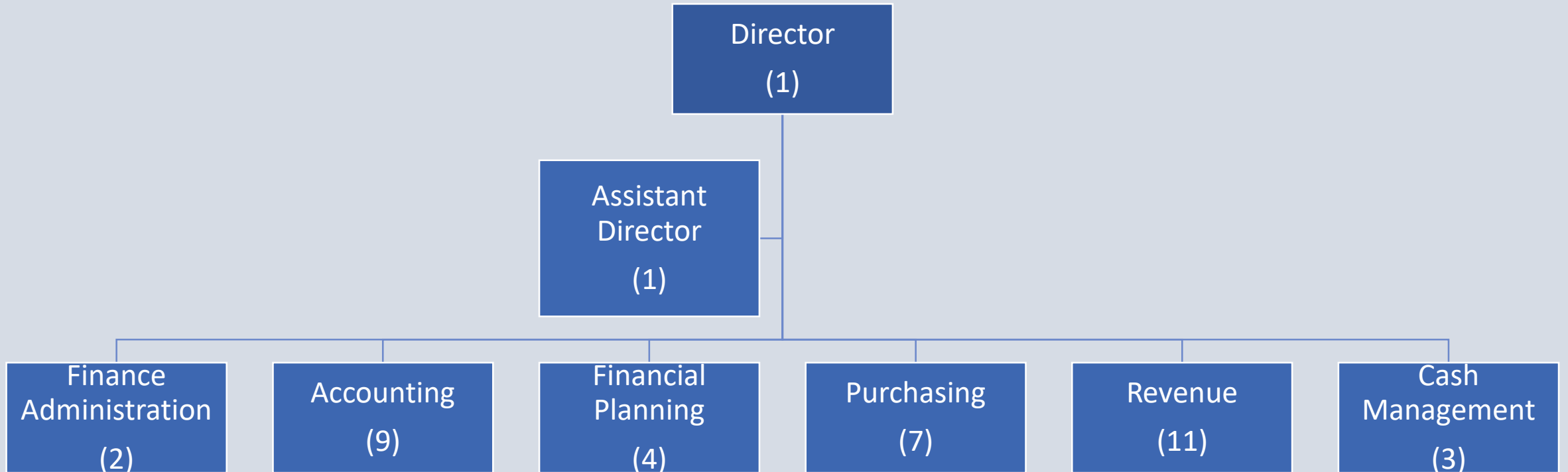


Finance Department Organizational Chart



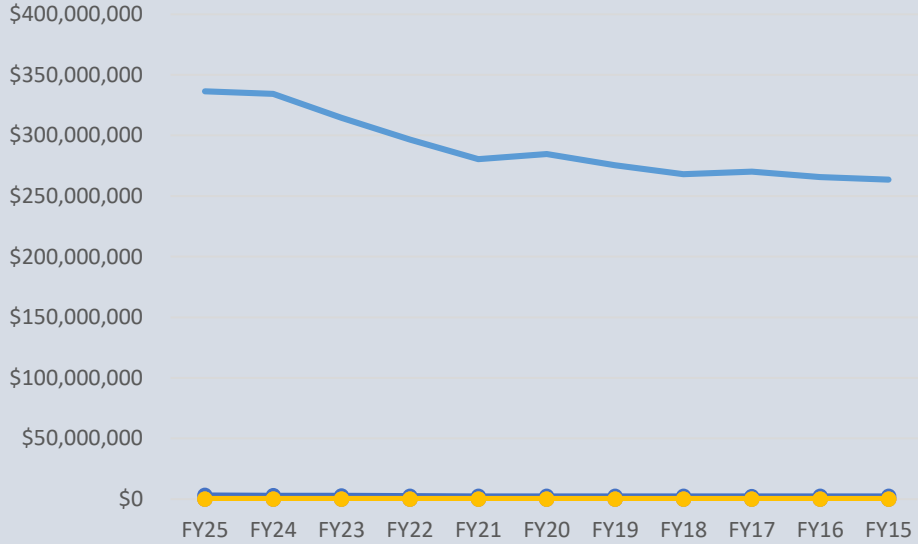
Finance Department Organization Chart

Six (6) Cost Center Divisions



Finance 10-Year Snapshot Budget and Employees

Fiscal Year	Finance Dept. Budget	Finance Employees	Revenue Employees	Total Employees	CCG Adopted Budget
FY25	\$3,021,289	25	10	35	\$336,319,162
FY24	\$2,807,183	25	11	36	\$334,293,276
FY23	\$2,566,772	23	11	34	\$314,533,253
FY22	\$2,414,104	23	11	34	\$296,552,993
FY21	\$2,221,057	23	11	34	\$280,509,351
FY20	\$2,167,923	23	12	35	\$284,781,626
FY19	\$2,257,877	23	12	35	\$275,340,292
FY18	\$2,208,319	23	12	35	\$268,031,916
FY17	\$2,090,782	22	12	34	\$270,013,787
FY16	\$2,246,542	24	12	36	\$265,724,993
FY15	\$2,261,162	24	12	36	\$263,646,639



CCG's Operating Budget increased by more than \$72.6 million. # of Finance/Revenue employees unchanged.



Departments with two Assistant Directors or two Deputy Directors

Public Works:



Police Department



Trade Center

Information Technology



Muscogee County Prison



HUMAN RESOURCES

Assistant Finance Director

FY03 Budget

***The Financial Planning
Division Manager position
was reclassified to
Assist. Finance Director***

***Position located in the
Financial Planning
Division***



Needs Assessment

Key Indicators

Increased workload. Employees consistently working longer hours, overtime

Work quality decline to meet deadlines

Customer complaints increase due to increased delays in service delivery

Can't take on new projects due to capacity limitations

Turnover rate increase due to workload

Seasonal Fluctuations workload spikes, additional staff needed

Cross-training opportunities missed with temporary staffing



Needs Assessment Key Indicators

FY23 **6.9%** of Revenue
personnel expenses was for **overtime**.
(42,992.61 overtime / 619,097.30 personnel
expenses)

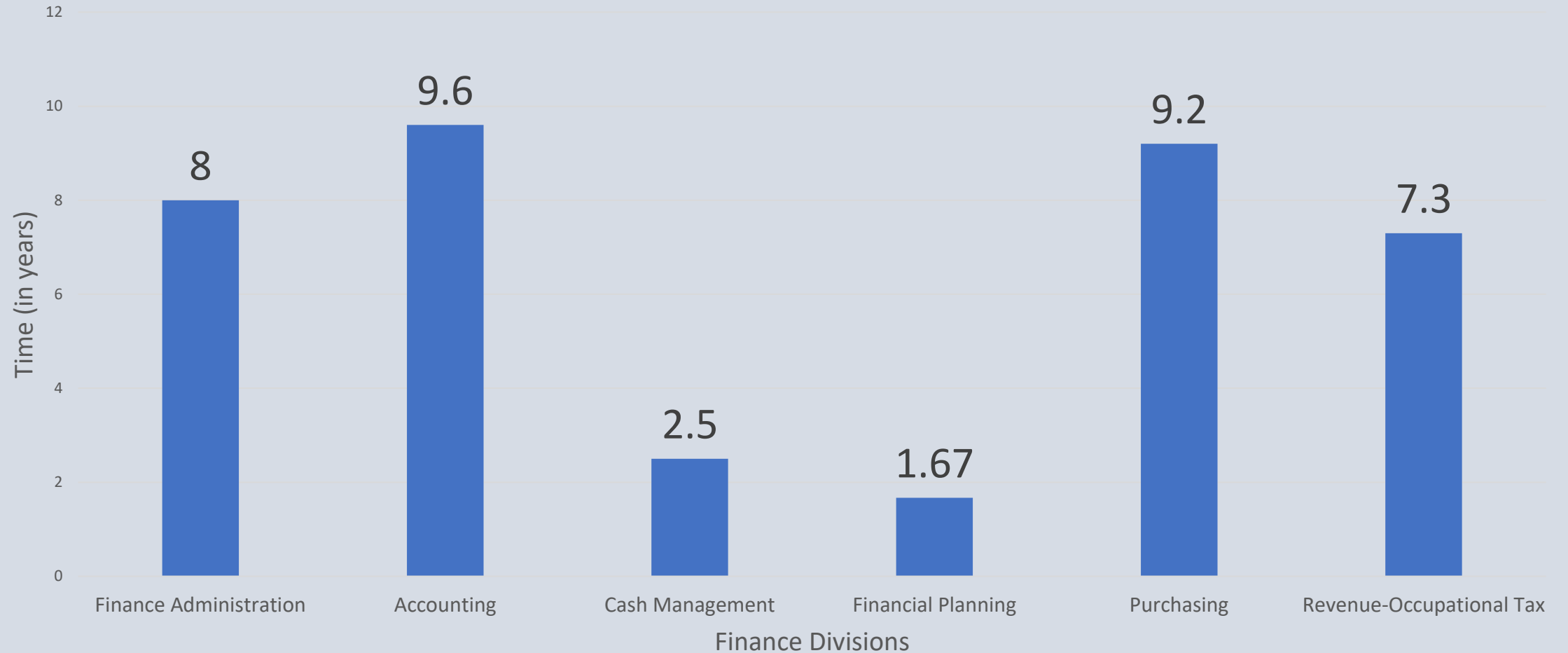
FY24 **5.0%** of Revenue personnel
expenses was for **overtime**. (34,911.37 overtime
/ 689,962.15 personnel expenses)

Positions unfunded and deleted from
the Revenue Division budget in 2006:
2- Fiscal Techs, 2 Customer Service Reps, and
1 Admin Tech



Average Employee Years of Service

Time in Current Position



Auditors Recommended Additional Personnel External Audits and Internal Audit Reports



Mauldin & Jenkins

Recommended more staffing
in Revenue Division

Troutman Pepper

Recommended more staffing
in Revenue Division

*Increase employee retention and
training*

Acuitas Inc.

Recommended more staffing
in Revenue Division

*Increase employee retention and
training*

CCG Internal Auditor

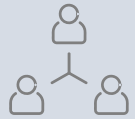
Recommended more staffing
in Purchasing Division

Assessment of Finance Positions Requested in FY25 Budget

- Three (3) License & Tax Clerk - G115
- One (1) Revenue Auditor - G121
- One (1) Revenue Analyst - G123
- One (1) Administrative Assistant - G115
- One (1) Assistant Finance Director - G132
- One (1) Purchasing Analyst - G123

Assessment of Finance Positions Requested in FY25 Budget

- **New Positions Evaluated by HR and Evergreen Solutions**
 - Revenue Analyst - G123
 - Assistant Finance Director - G132
 - Purchasing Analyst - G123
- **Positions are appropriately classified and graded**



Thank You

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