

General Services FLEET SERVICES 2023 Budget Work Session Presentation



FY23 – Budget Requests

Presenter: Sue Sanders, Executive Director

Date: August 10, 2022

Presentation Agenda



3-4.

- ❖ Vision, Mission, & Values
- ❖ Opportunities & Challenges

5.

- ❖ Envision Rockdale: Department Goals & Initiatives FY-23

6-7.

- ❖ Organizational Charts: Current & Proposed
- ❖ Budget Summary

8-9.

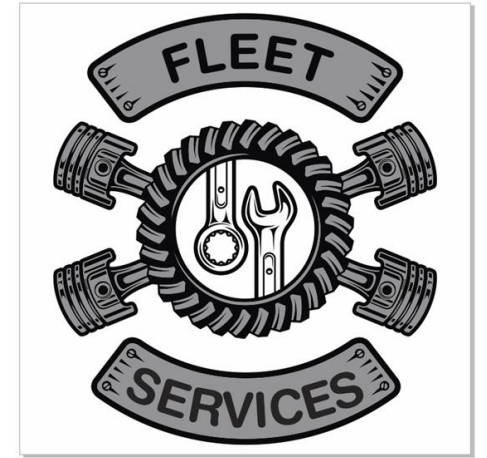
- ❖ Operational Request
- ❖ Operational Justification

10.

- ❖ Personnel Request

11.

- ❖ Closing



Vision, Mission & Values

Division Statements



• VISION

- ❖ Fleet Services provides value to the citizens of Rockdale County by continually keeping abreast of current fleet trends and technology and implementing measures that improve our operational efficiency.

• MISSION

- ❖ Fleet Services will provide the highest quality of service for all of Rockdale County's fleet that ensures a cost effective, efficient, and reliable delivery of public services to our county's citizens.

• VALUES

- ❖ Fleet Services and its employees will treat all customers, including vendors, employees, and the public with respect. Fleet Services will operate in an ethical manner consistent with the County's policies and procedures.

Opportunities & Challenges

SUCCESSSES

- Completed second annual Vehicle Inspection Event
- Implemented monthly GPS accountability reports by department
- Implemented 24-Hour Vehicle training and signed 24-Hour Vehicle agreement form

OPPORTUNITIES

- Implement 5-year Fleet replacement plan
- Continue training Department leadership on Geotab data
- Continue gathering information and preparing for future development of electrified Fleet

CHALLENGES

- Staffing
- Conveying the importance of regularly scheduled maintenance of both vehicles AND equipment
- Rising fuel costs, rising parts costs, delays in shipping



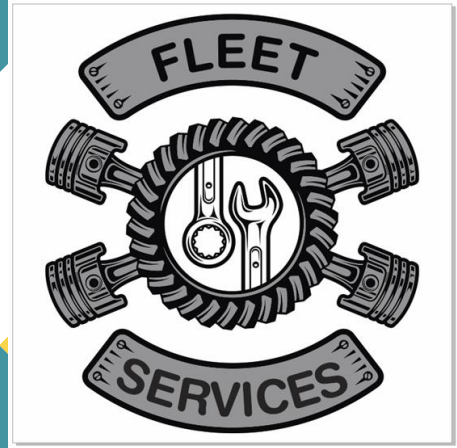
FY23 Goals & Initiatives

Division's Envision Rockdale Strategic Plan

Infrastructure & Transportation

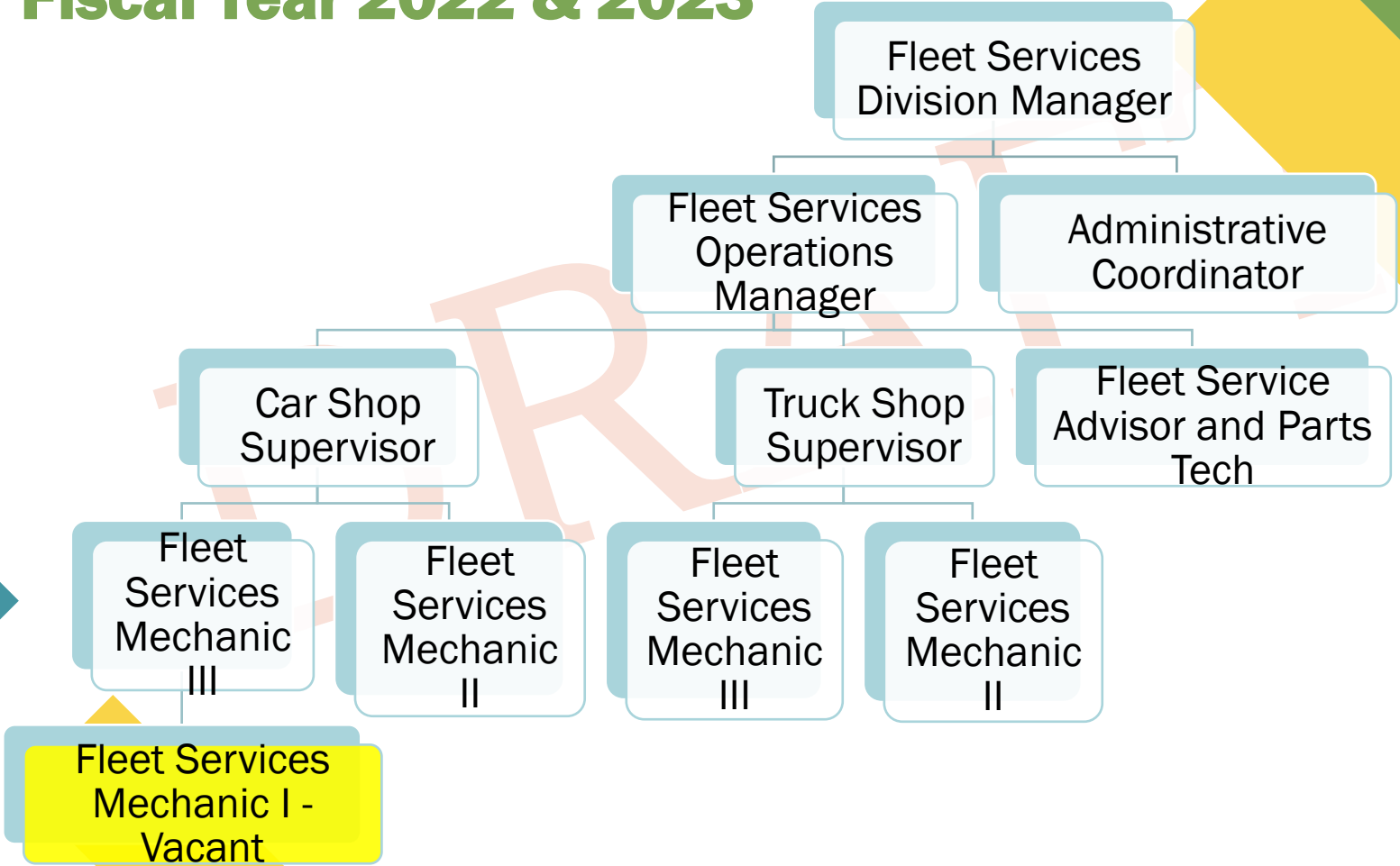
- Implement 5-year Fleet Replacement plan
 - Increase the number of hybrid vehicle purchases to reduce fuel consumption and dependency
 - Research and plan for electric vehicle development





Current Organizational Chart

Fiscal Year 2022 & 2023



Vacancies

- Fleet Services Mechanic I

Personnel Changes

- None Requested

Budget Summary

FLEET SERVICES DIVISION

***Report Provided by Finance**

Fleet Services	Budget <i>FY 2022</i>	Proposed <i>FY 2023</i>	Change
Total Operating Expenses	\$787,297	\$1,001,211	\$213,914
Total Personnel Services & Benefits	\$676,731	\$718,184	\$41,453
Total Est. Budget impact	\$1,464,028	\$1,719,395	\$255,367

Operational Request

FLEET SERVICES DIVISION - DRAFT

4900–Fleet Services	Description	FY22 Budget	FY23 Cost	Amount Change
Communications	Increase for Operations Manger	\$3,151	\$3,938	\$787
Travel	Increase for 12 EVT classes in Florida for Fire Trucks	\$2,000	\$8,400	\$6,400
Dues & Fees	HB170 Impact fee, new requirement for CDL/Hazmat license	\$6,134	\$8,268	\$2,134
Educational and Training	EVT classes for Fire Trucks, HVAC training for multiple technicians	\$1,000	\$7,000	\$6,000
Gen Supplies & Materials	Increase in parts and supplies costs and shipping for 524 vehicles and 264 pieces of Equipment	\$708,185	\$884,900	\$176,715

Operational Request Continued

FLEET SERVICES DIVISION -DRAFT

4900–Fleet Services	Description	FY22 Budget	FY23 Cost	Amount Change
Electricity	Increase in utilities for shops, offices & break room	\$8,054	\$10,054	\$2,000
Gasoline and Diesel	Increase in fuel costs for 11 total FS vehicles	\$2,081	\$7,200	\$5,119
Small Equipment	Replace broken employee tools and shop tools/equip, new tools and equipment	\$3,441	\$17,400	\$13,959
Other Supplies	Uniforms, boots, office/shop supplies	\$12,298	\$13,098	\$800
Total Est. Budget impact				\$213,914

Personnel Request

FY22 Budgeted Division Total - 11

FY23 Requested Additional Personnel - 0

Job Title	Fund	Division	FTE or PT	Head Count	Request Type	Salary +40% Benefits
None						
Total Est. Budget impact						\$0

New Division Total (w/Request) - 11



Thank you

