

Planning and Development

2023 Budget Work Session

Presentation

DRAFT

FY23 – Budget Requests

Presenter: Director, Kalanos Johnson

Date: August 11, 2022

Presentation Agenda



3-4.

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

5.

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

6-8.

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

9-10.

- ❖ Operational Request
- ❖ Operational Justification

11-12.

- ❖ Personnel Request
- ❖ Personnel Justification

13.

- ❖ Closing

Vision, Mission & Values

Department Statements



• VISION

- ❖ Striving to ensure that the natural and built environment of Rockdale County is safe, sustainable, and suitable for current and future development opportunities.

• MISSION

- ❖ Providing consistent and coordinated customer service with both internal and external customers to support planning and development in Rockdale County.

• VALUES

- ❖ Customer service
- ❖ Compliance
- ❖ Integrity
- ❖ Support

Opportunities & Challenges

SUCCESSSES

- New Land Development Processes
- New Projects/Econ Dev Activity
- Interdepartmental Coordination

OPPORTUNITIES

- Fast-growing County
- Robust work-load
- Valuable experience

CHALLENGES

- High Turnover
- Fast-paced environment
- Market Demand

FY23 Goals & Initiatives

Department's Envision Rockdale Strategic Plan

Infrastructure & Transportation

- Increased sidewalks and non-motorized options
- Requiring lighting and utility improvements

Economic Development

- Supporting Local Small Businesses (Permits/Educating)
- Revising/Amending Ordinances

Quality of Life

- Open Space requirements for projects
- Image & Beautification Focus (Code Enforcement)
- Enforcing compliance (Code Enforcement)

Education & Workforce Development

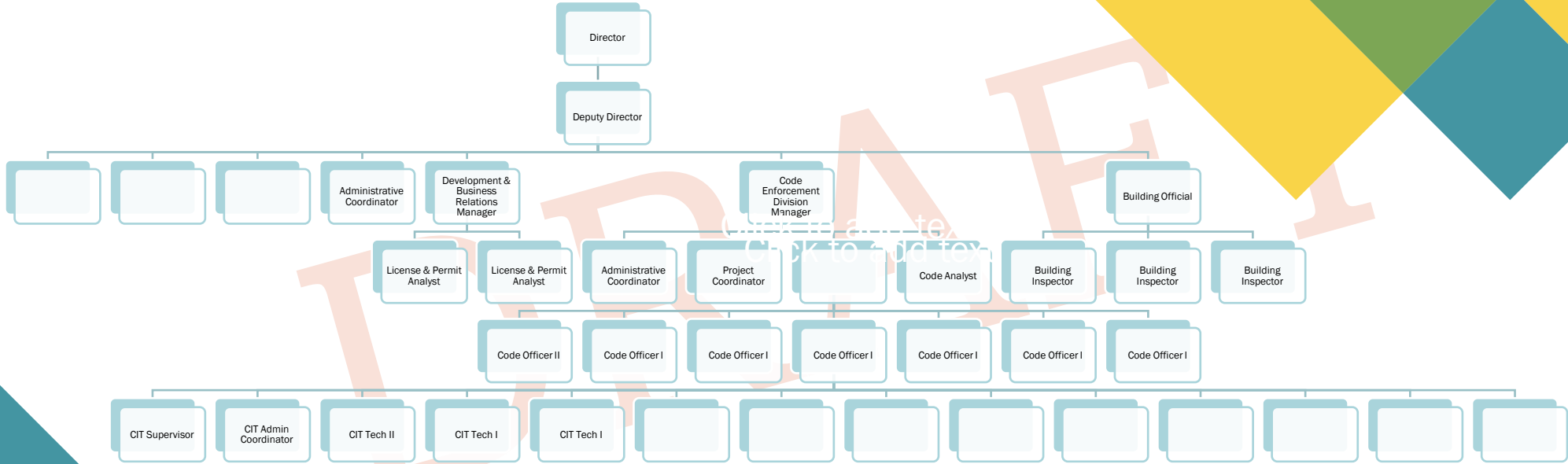
- Coordinating with new/expansion of schools (permits)
- Utilization of interns (Rockdale Magnet School)

Social Investment

- Civic Innovator Program (Elderly & Low Income)
- Diversifying Housing Options

Current Organizational Chart

Fiscal Year 2022

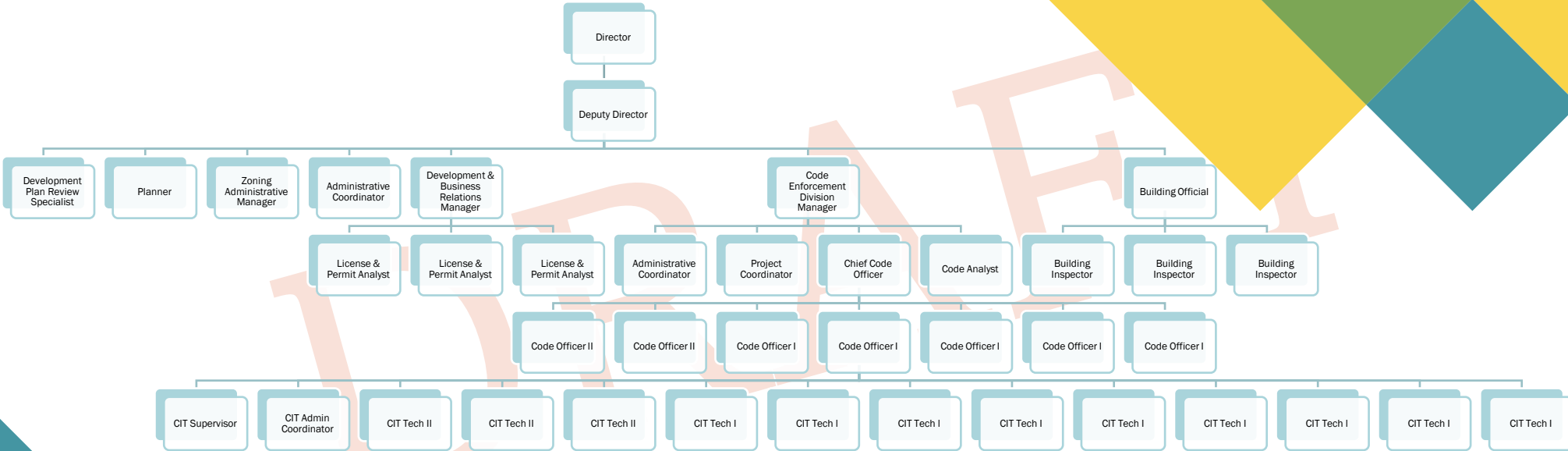


Vacancies

- Zoning Administrative Manager
- Planner
- Development Plan Review Specialist
- Chief Code Officer
- CIT Tech (9)

Proposed Organizational Chart

Fiscal Year 2023



Personnel Changes

- Adding a Chief Code Officer
- Adding 9 more CIT Technicians
- Adding a Zoning Admin Manager
- Adding a Planner
- Adding a Development Plan Review Specialist
- Adding a License & Permit Analyst

Budget Summary

Planning and Development

*Report Provided by Finance

	Budget <i>FY 2022</i>	Proposed <i>FY 2023</i>	Change
Total Operating Expenses	\$496,404	\$761,380	\$264,976
Total Personnel Services & Benefits	\$1,404,193	\$2,256,486	\$852,293
Total Est. Budget impact	\$1,900,597	\$3,017,866	\$1,117,269

Operational Request

Planning and Development

	Description	FY22 Budget	FY23 Cost	Amount Change
Operating Expenses - 1516	License and Permitting	\$17,795	\$19,120	\$1,325
Operating Expenses - 7200	Inspections	\$25,200	\$26,000	\$800
Operating Expenses - 7410	Administration	\$287,190	\$289,960	\$2,770
Operating Expenses - 7450	Code Enforcement	\$202,360	\$386,300	\$183,940
Operating Expenses - 4225	Community Improvement Team (CIT)	\$0	\$48,000	\$48,000
Total Est. Budget impact				\$264,976

Operational Request Justification

Requests

1516	<ul style="list-style-type: none">Derek Marchman – RASS ContractConferences/Training	\$12,000
7410	<ul style="list-style-type: none">Staff Augmentation ServicesOrdinance Rewrite/Consultants	\$70,000
7450	<ul style="list-style-type: none">Increase Supplies/Uniforms for new personnel	\$40,000
4225	<ul style="list-style-type: none">New Division/Supplies/Equipment	\$48,000

Personnel Request

FY22 Budgeted Department Total- 20

FY23 Requested Additional Personnel – 11

Job Title	Fund	Division	FTE or PT	Head Count	Request Type	Salary +40% Benefits
Chief Code Enforcement Officer	7450	Code	FTE	1	New Position	\$80,466
CIT Tech II	4225	Code	FTE	4	New Position	\$210,132
CIT Tech I	4225	Code	FTE	5	New Position	\$245,482
CIT Admin Coordinator	4225	Code	FTE	1	New Position	\$52,533
Total Est. Budget impact						\$588,613

New Department Total (w/Request)- 31

Request Justification

New Position Requests

Chief Code Enforcement Officer

1 FTE - \$80,466

- To lead the Code Enforcement Officers

CIT Tech II & I

9 FTE - \$455,614

- To fully staff the CIT Team

CIT Admin Coordinator

1 FTE - \$52,533

- To support the CIT Supervisor & Code Division Manager



Thank you

