

GENERAL SERVICES

FLEET SERVICES

2024 Budget Presentation (Including CIP)



FY24 – Budget Requests

Presenter: Director, Andrew Hammer

Date: August 9, 2023

Presentation Agenda

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- Vision, Mission, & Values
- Opportunities & Challenges

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- Envision Rockdale: Department Goals & Initiatives FY-24

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- Personnel Request
- Personnel Justification

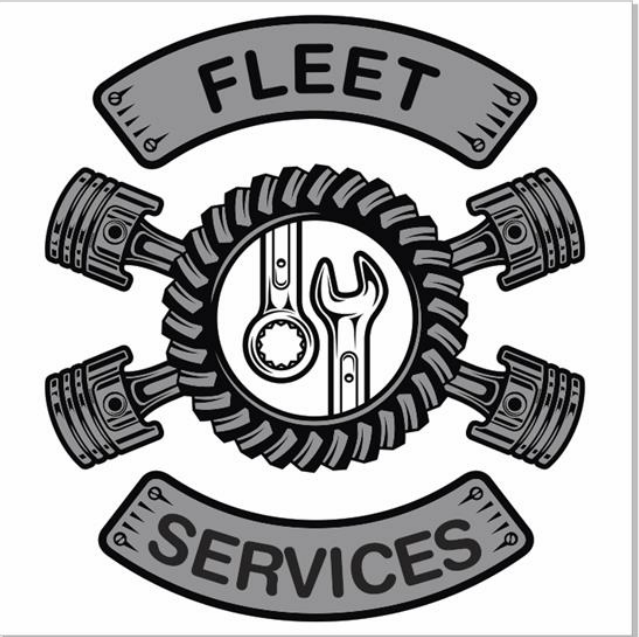
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- CIP
- 2024-2028



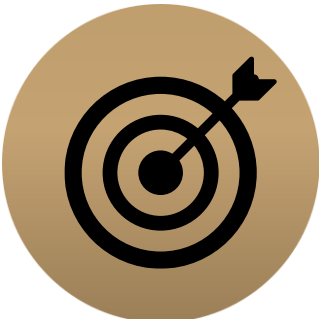
Vision, Mission & Values

Department Statements



o 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



o 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.



o 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

SUCSESSES

- Additional heavy vehicle pit construction underway for expedited service on Fire Trucks.
- Savings through Geotab reports and close monitoring of idling times have reduced costs and waste.
- EV and EV charger utilized for County mail services.
- Successful launch of Enterprise Fleet replacement program – **35** vehicles received to date.

OPPORTUNITIES

- Meet with Rockdale Water Resource and Storm Water and bring them on-board with Enterprise for Fleet replacement.
- Continue training Department leadership on Geotab data.
- Continue gathering information and preparing for future development of electrified Fleet.
- Additional EV's for several other departments.

CHALLENGES

- Streamlining incoming and outgoing vehicle process.
- Conveying the importance of regularly scheduled maintenance of both vehicles AND equipment
- Vehicle availability (transport vans and diesels trucks) nationwide.

FY24 Goals & Initiatives

Department's Envision Rockdale Strategic Plan

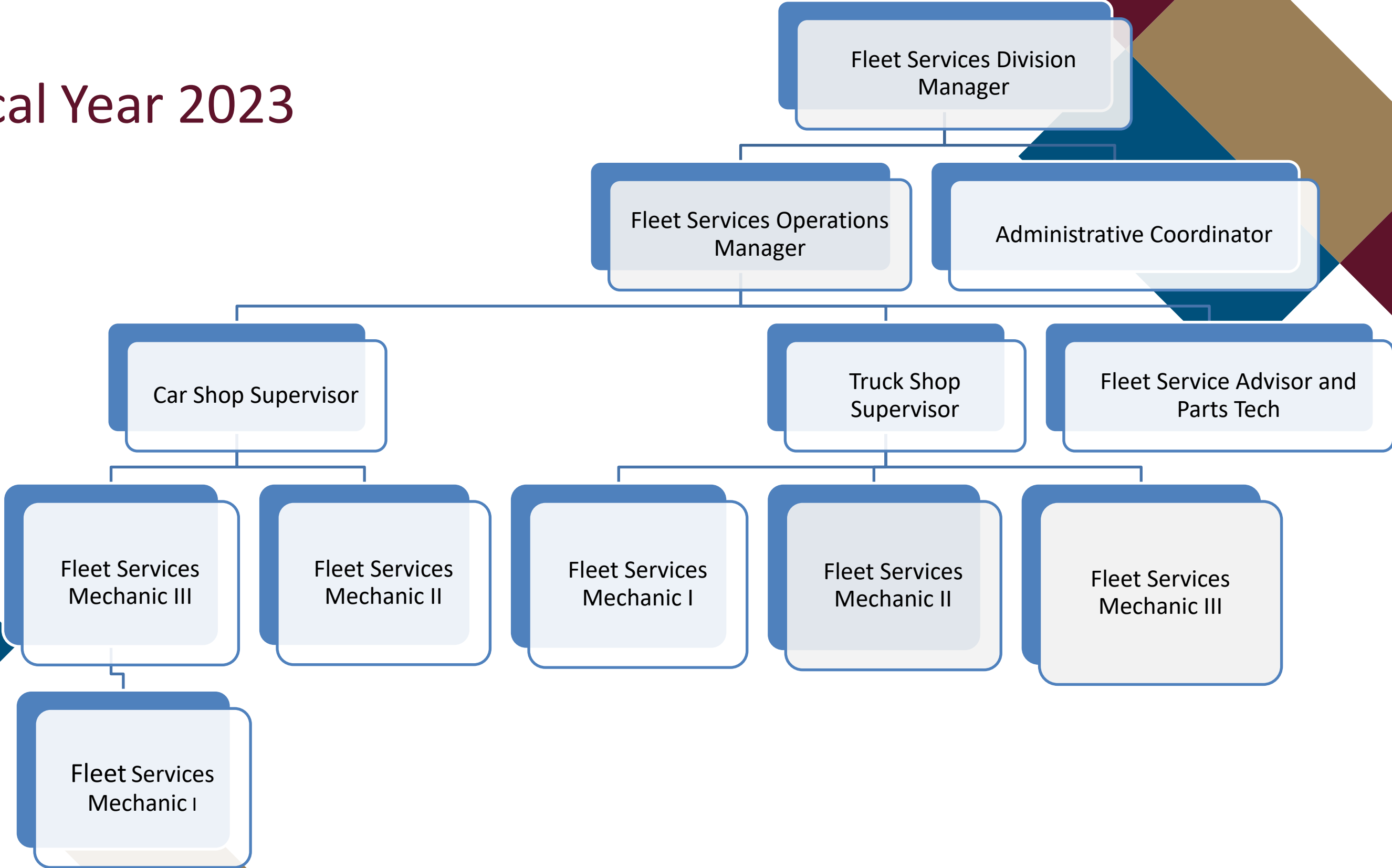
Infrastructure & Transportation

- Advance 2nd year of 5-year Fleet Replacement plan
 - On-board RWR and SW into the Enterprise program.
 - Rolling out new vehicles – 35 to date.
 - Increase the number of hybrid vehicle purchases to reduce fuel consumption and dependency.
- Provide more effective service for heavy vehicles with prioritized new service pit.
- Implement systematic replacement of aging vehicle lifts and heavy machinery.



Current Organizational Chart

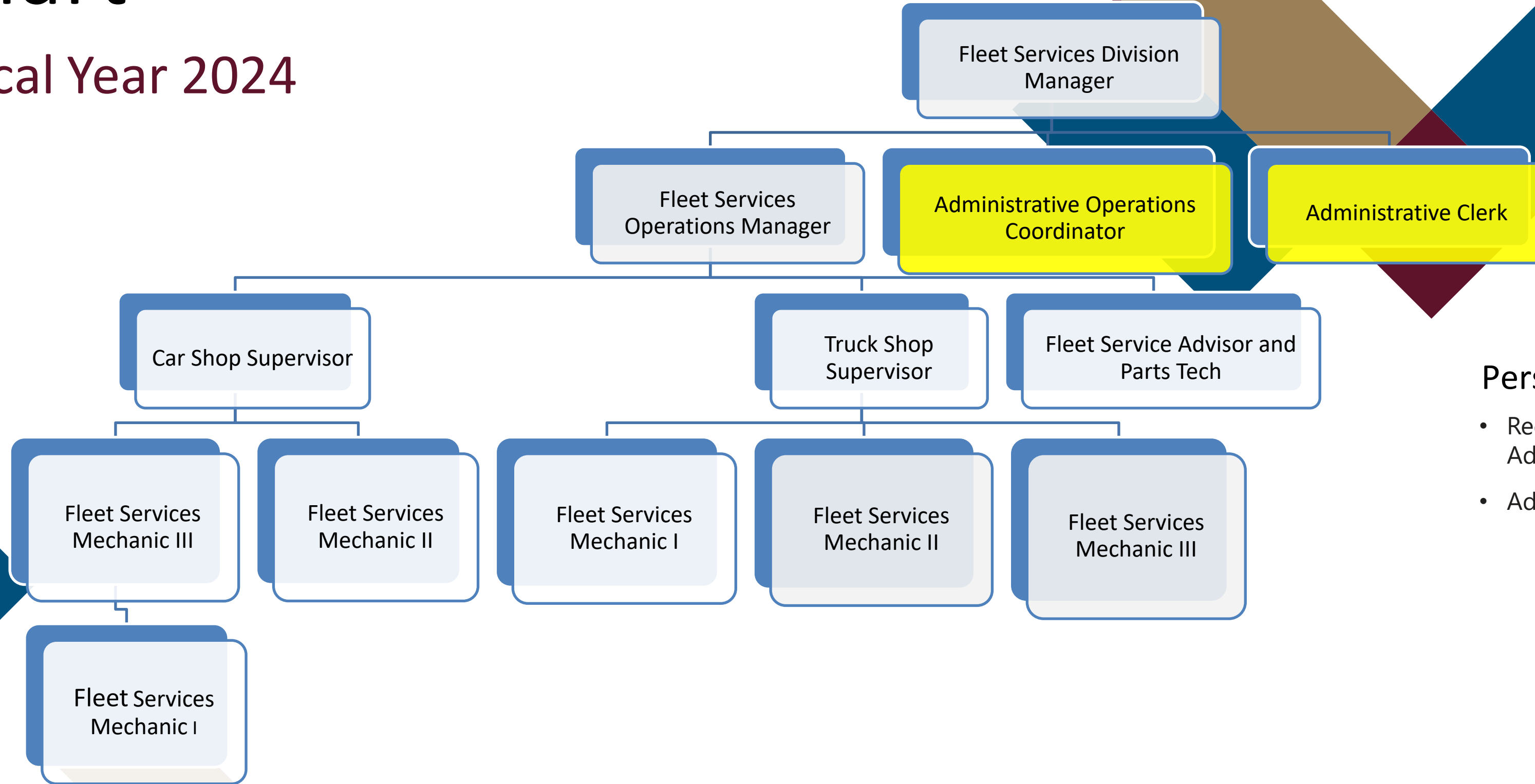
Fiscal Year 2023



Vacancies
• None

Proposed Organizational Chart

Fiscal Year 2024



Personnel Changes

- Reclass Admin Coordinator to Admin Operations Coordinator
- Add Admin Clerk

Budget Summary

Fleet Services Division

*Report Provided by Finance

Budget Category	Budget FY 2023	Proposed FY 2024	Change
Total Operating Expenses	\$1,001,230	\$1,007,754	\$6,524
Total Personnel Services & Benefits	\$617,310	\$731,602	\$114,292
Total Est. Budget impact	\$1,1618,540	\$1,739,356	\$120,816

Operational Request

FLEET SERVICES DIVISION

4900 – Fleet Services	Description	FY23 Budget	FY24 Cost	Amount Change
523600 - Dues & Fees	HB170 Impact Fee, new requirement for CDL/Hazmat license	\$8,271	\$9,966	\$1,695
523700 - Educational and Training	EVT classes for Fire Trucks, Electric vehicle training for multiple technicians	\$7,000	\$10,000	\$3,000
531700 - Other Supplies	Uniforms, boots, shop supplies	\$13,099	\$14,928	\$1,829
Total Est. Budget impact				\$6,524

Operational Request Justification

Requests

523600 – Dues and Fees	\$1,694
<ul style="list-style-type: none">• Increase \$1600 due to adding one heavy vehicle to fleet (state impact fee per vehicle)• Increase \$94 for federal background check requirement for hazmat	
523700 – Education and Training	\$3,000
<ul style="list-style-type: none">• Increase \$2,000 for EVT training for Fire Trucks• Increase \$1,000 for training on new Electric vehicles	
531700 – Other Supplies	\$1,829
<ul style="list-style-type: none">• Increase \$1,000 for safety gear for staff (boots, uniforms)• Increase \$829 for fuel island and shop supplies	

Personnel Request

FY23 Budgeted Department Total- 11

FY24 Requested Additional Personnel – 1

Job Title	Fund	Division	FTE or PT	Head Count	Request Type	Salary +40% Benefits
Administrative Operations Coordinator	100	4900	FTE	1	Reclass	+ \$4,921
Administrative Clerk	100	4900	FTE	1	New	+ \$45,864
				Total Est. Budget impact		\$50,785

New Department Total (w/Request)- 12

Request Justification

New Position Requests

Administrative Clerk

1 FTE - \$45,864

- To handle the increasing internal customer traffic and ongoing fleet replacement plan, additional administrative help is needed to handle paperwork and general office assistance

Reclass Position Requests

Administrative Operations Coordinator

Reclass - \$4,921

- Existing Admin Coordinator performs functions consistent with broader duties of an Operations Coordinator such as budgeting, inventory, tracking, and reports for Division Manager

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5 Year CIP 2024-2028

Automotive Equipment

- Fleet Enterprise Replacement
 - Continue 1st year lease payments \$400,000
 - 2nd year replacement – apprx 30 vehicles \$275,600

\$675,600



HEAVY EQUIPMENT

- Truck and car shop equipment
 - Truck shop tire changer machine \$35,000
 - Heavy vehicle rack \$60,000



\$95,000

General Services – Fleet Division

5 Year CIP Request summary

Rockdale County						
Five Year Capital Improvement Plan						
Fiscal Year 2024-2028						
Category	2024	2025	2026	2027	2028	Five Year Total
Automotive Equipment	\$675,500	\$902,400	\$1,062,400	\$1,222,400	\$982,400	\$4,845,200
Technology Programs & Improvements						\$0
Construction & Heavy Equipment	\$95,000	\$66,000	\$43,000	\$46,000	\$50,000	\$300,000
Building Improvements/Renovations/Expansions						\$0
New Buildings						\$0
TOTALS	\$770,600	\$968,400	\$1,105,400	\$1,268,400	\$1,032,400	\$5,145,200



Thank you

