

# DEPARTMENT TITLE

## 2024 Budget Presentation (CIP)

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**FY24 – Budget Requests**

**Presenter: Director, Juliana Njoku**  
**Date: August 08, 2023**

# Presentation Agenda



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3-4.

- Vision, Mission, & Values
- Opportunities & Challenges

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5.

- Envision Rockdale: Department Goals & Initiatives FY-24

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6-8.

- Organizational Charts: Current & Proposed
- Budget Summary

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9-10.

- Operational Request
- Operational Justification

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11-12.

- Personnel Request
- Personnel Justification

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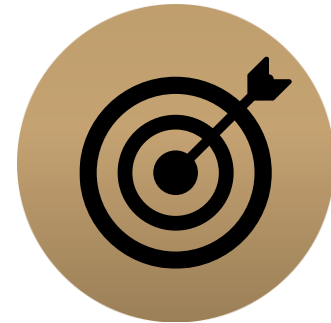
13.

- Closing

# Vision, Mission & Values

## Department Statements

ROCKDALE  
COUNTY  
PLANNING &  
DEVELOPMENT:  
**THE GOLD  
STANDARD**



### o VISION

- The vision of Rockdale County Planning & Development is to guide and support sustainable business, community and commercial development

### o MISSION

- Plan the overall development and growth of the County;
- Administer the zoning code of the County;
- Navigate business, community and commercial development;
- Diligently, enforce the zoning code and business regulations of the County, and to
- Advance the livability and economic viability of the County.

### o VALUES

- Community – Excellence – Collaboration- Integrity

# Opportunities & Challenges

## SUCSESSES

- PND has successfully assisted in the execution of expansive development projects and economic drivers that have supported the growth of businesses and development throughout Rockdale County.
- PND/Code Enforcement has also maintained on average a rapid response time and its Community Improvement Team has been recognized and awarded for its efforts in the War on Litter.

## OPPORTUNITIES

PND's opportunities are centered on its future collaborative efforts with both internal and external stakeholders.

By working with community stakeholders, developers and interdepartmental leaders, PND will be able to provide a better customer experience and a more efficient process for current and future development and economic planning for the County.

## CHALLENGES

PND is challenged by its outdated codes, staffing needs and technology. To effectively server the residents of Rockdale County, to include its development community, PND will be invested in addressing these challenges and creating a "Gold Standard" for business permitting, code enforcement, planning and development in the interest of the future vison of the County.

# FY24 Goals & Initiatives

## Department's Envision Rockdale Strategic Plan

### Infrastructure & Transportation

Create connectivity between the commercial node/historic subdivision of Milstead Village to the I-20 Corridor via LCI grant

### Economic Development

Pursue development of Sigman Rd. to include a mix-use gateway to the south of I-20 through LCI grant

### Quality of Life

Improve operations and maintenance of the County's Code Enforcement and Community Improvement Teams, with the goal of ensuring a more positive appearance by improving Community Beautification

### Education & Workforce Development

Address the education and workforce development by launching pilot program for entry-level CIT workers to pursue technical degree from local technical colleges with tuition reimbursement.

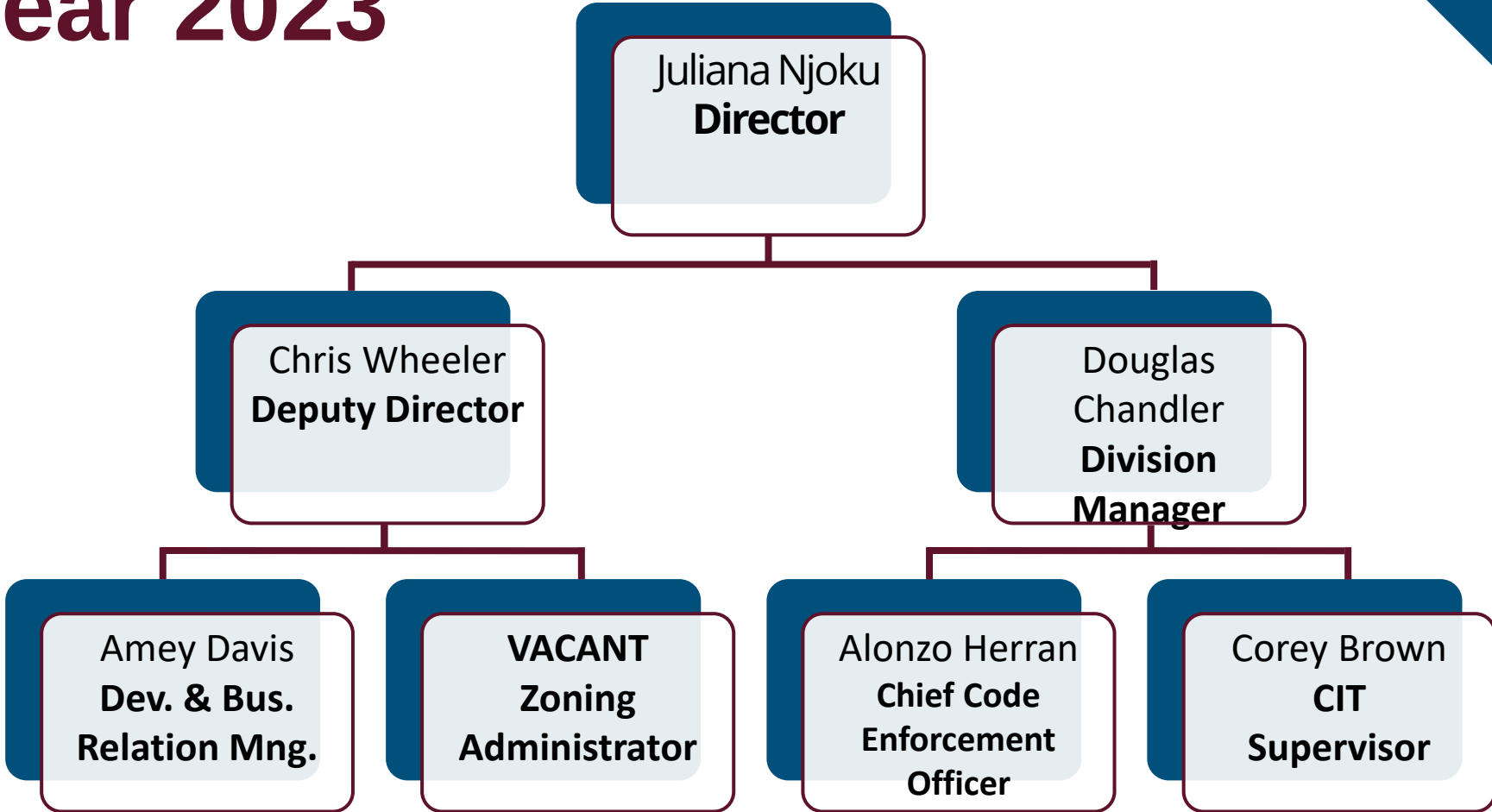
### Social Investment

Address the critical need for housing options: Housing Study, Workforce housing, affordable housing, and emergency housing.

ROCKDALE  
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# Current Organizational Chart

Fiscal Year 2023

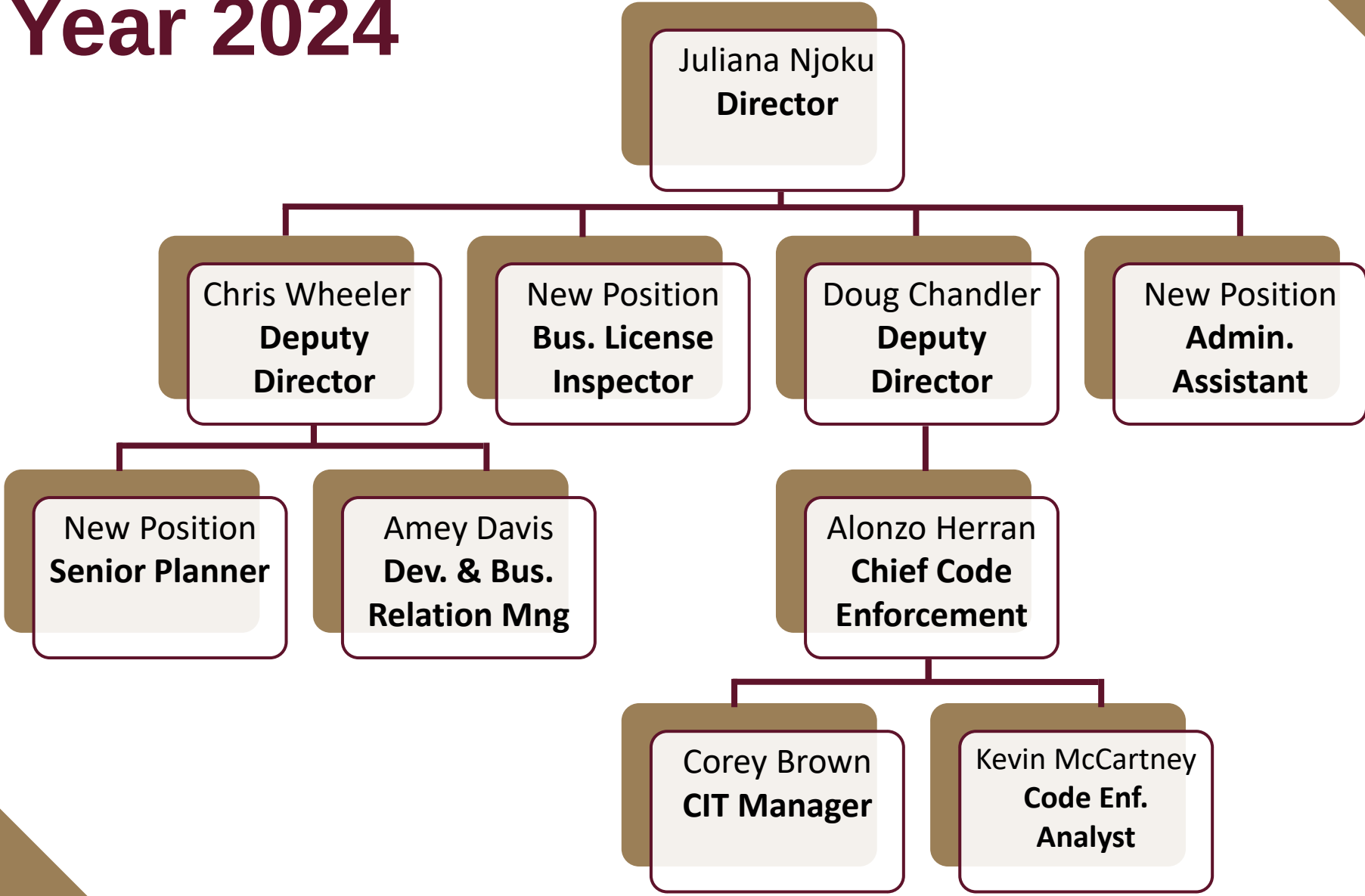


Vacancies - 4

- Zoning Administrator
- 2 Code Enforcement Officers
- 1 CIT

# Proposed Organizational Chart

Fiscal Year 2024



### Personnel Changes

- Administrative Assistant
- Senior Planner
- Business License Inspector

# Budget Summary

Planning & Development

\*Report Provided by Finance

SAMPLE-SAMPLE	Budget <i>FY 2023</i>	Proposed <i>FY 2024</i>	Change
Total Operating Expenses	\$542,704	\$777,394	\$234,690
Total Personnel Services & Benefits	\$1,553,720	\$2,435,176	\$881,456
<b>Total Est. Budget impact</b>	<b>\$2,096,424</b>	<b>\$3,212,570</b>	<b>\$1,116,146</b>



# Operational Request

## PLANNING & DEVELOPMENT

Sample	Description	FY23 Budget	FY24 Cost	Amount Change
<b>Professional Services</b>	Consulting and Staffing needs	\$239,000	\$373,000	\$134,000
<b>Technical Services</b>	In-House /Abatement	\$60,000	\$100,000	\$40,000
<b>Rental of land/Building</b>	Facilities for Staffing	\$0	\$26,082	\$26,082
<b>Education &amp; Training</b>	Division Training for Safety/ Process Improvement	\$11,200	\$27,800	\$16,600
<b>Repair &amp; Maintenance</b>	Preventative Maintenance Services	\$6,000	\$16,000	\$10,000
<b>General Supplies &amp; Materials</b>	Safety Material Supplies	\$3,000	\$6,000	\$3,000
<b>Other Supplies</b>	On- Demand Divisional needs	\$5,000	\$10,000	\$5,000
		<b>Total Est. Budget impact</b>		<b>\$234,682</b>

# Operational Request Justification

## Requests

<b>Professional Services</b>	<b>\$373,000</b>
◦ To meet the department’s core functions for development planning, close the gap on staffing needs and to enhance the departments customer service experience	
<b>Technical Services</b>	<b>\$100,000</b>
◦ To meet the demand for abetment services	
<b>Rental of land/Building</b>	<b>\$26,082</b>
◦ To meet the need for work space for staff and employees	
<b>Education &amp; Training</b>	<b>\$27,800</b>
◦ To enhance and maintain the standards for safety and professional services	
<b>Repair &amp; Maintenance</b>	<b>\$16,600</b>
◦ To provide preventative maintenance services and repairs	
<b>General Supplies &amp; Materials</b>	<b>\$6,000</b>
◦ To provide up-to-date safety supplies and materials for services provided by PND	
<b>Other Supplies</b>	<b>\$10,000</b>
◦ To support on-demand services and weekend events	

# Personnel Request

FY23 Budgeted Department Total - 36

FY24 Requested Additional Personnel – **39**

Job Title	Fund	Division	FTE or PT	Head Count	Request Type	Salary +40% Benefits
Senior Planner	7410	PND	FTE	1	New Position	\$70,541.19
Zoning and Business License Inspector	1516	PND	FTE	1	New Position	\$65,832.62
Administrative Assistant	7410	PND	FTE	1	New Position	\$52,157.25
				<b>Total Est. Budget Impact</b>		<b>\$188,531.07</b>

**New Department Total (w/Request)**

# Request Justification

## New Position Requests

### Senior Planner

**1 FTE - \$70,541.19**

- This position will serve as a part of the zoning and planning team to assist with the management of zoning, permitting and planning related duties; This position will provide expertise in the development of short and long-range ordinance amendments, preliminary development plan review and project implementation

### Zoning and Business License Inspector

**1 FTE - \$65,832.62**

- This position will provide assistance both the business licensing section of PND with a focus on process improvements, business license review and lost revenue recovery. This position has the responsibility of conducting on-site inspections for compliance to the Counties Zoning Ordinance and other related codes.

### Administrative Assistant

**1 FTE - \$52,157.25**

- This position will report directly to the Director of PND and will provide administrative support for all day to day operational tasks, scheduling, reporting, and interdepartmental; coordinated tasks. This position will also supervise and oversee the completion of the Director's projects, projects and initiatives. in a timely manner.

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# 5 Year CIP 2024-2028



# Automotive Equipment

- 2024 Ford F150 Truck \$31,500
  - Replacement for 199 Ford Ranger, 150k miles
- 2025 Ford Explorer \$31,000
  - Staff use for site visits, training, etc. To reduce milage expense





# HEAVY EQUIPMENT

- 2024 Dump Truck \$80,000
  - Used to haul trash and debris due to increase in collections





# New buildings

- 2024 New Facility \$2,000,000
  - To accommodate additional staffing and eliminate multiple people sharing offices





# Planning & Development

## 5 Year CIP Request summary

Rockdale County						
Five Year Capital Improvement Plan						
Fiscal Year 2024-2028						
Planning & Development						
Category	2024	2025	2026	2027	2028	Five Year Total
Automotive Equipment	\$ 31,000.00	\$ 31,500.00	\$ -	\$ -	\$ -	\$ 62,500.00
Technology Programs & Improvements		\$ -	\$ -	\$ -	\$ -	\$
Construction & Heavy Equipment	\$ 80,000.00	\$ -	\$ -	\$ -	\$ -	\$ 80,000.00
Building Improvements/Renovations/Expansions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
New Buildings	\$ 2,000,000.00	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000.00
Infrastructure Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTALS</b>	\$ 2,111,000.00	\$ 31,500.00	\$ -	\$ -	\$ -	\$ 2,142,500.00

- 2024 Ford F150 Truck \$31,500 - Replacement for 199 Ford Ranger, 150k miles
- 2025 Ford Explorer \$31,000 - Staff use for site visits, training, etc. To reduce mileage expense
- 2024 Dump Truck \$80,000 - Used to haul trash and debris due to an increase in collections
- 2024 New Facility \$2,000,000 - To accommodate additional staffing and eliminate multiple people sharing offices





**Thank you**

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