

FY24 and FY25 Rates & Methodologies

August 11, 2023

FY24:

- CPE: Procurement Utility Methodology
 - Current: The Purchasing Utility is the allocation of 1% of agency's total Master Agreements (MA) Spend from 2 years prior, less MA Spend receiving administration fee from vendor for usage.
 - Proposed: 1% allocation of monthly spend in current FY

- Fleet: Risk Utility
 - Current: Deductible is \$500
 - Proposed: Increase to \$1,000

- Motor Pool
 - See Attached document

FY25:

- Fleet: Risk Utility
 - Current: \$432 Annual per vehicle
 - Proposed: \$480 Annual per vehicle

- Fleet Management
 - Current: Variable Rate based monthly active vehicles – varies from \$21.40 to \$20.98 per month
 - Proposed - \$21.00 per month per vehicle – no impact just change in the methodology

- HRE
 - NEOGOV Applicant Tracking & Recruiting System Assumptions

- General Counsel
 - Labor and Legal:
 - Proposed: Adding 1 FTE – Attorney 2
 - Employee Relation
 - Proposed: Adding 1 FTE – HRP2 position to alleviate the investigation backlog

- GSE
 - Association
 - Proposed rate change from \$7.00 to \$7.25
 - Construction Project Management
 - Proposed rate change from \$110 to \$115