



Emergency Management Agency

2023 Budget Work Session Presentation

FY23 – Budget Requests

Presenter: Director, Dan Morgan

Date: August 6-8, 2022

Presentation Agenda



3-6.

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

7.

- ❖ Envision Rockdale: Department Goals & Initiatives FY-22

8-12.

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

13-18

- ❖ Operational Request
- ❖ Operational Justification

19-20.

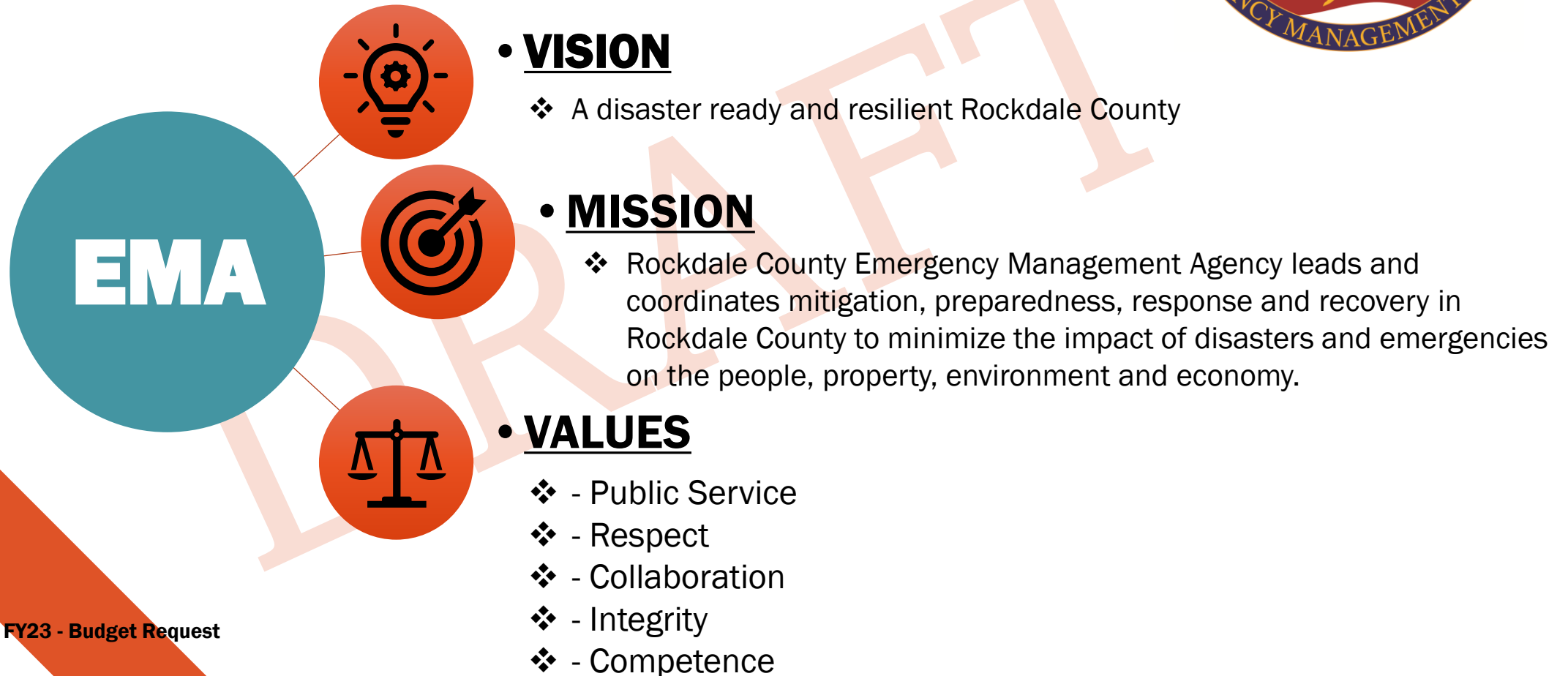
- ❖ Personnel Request
- ❖ Personnel Justification

21.

- ❖ Closing

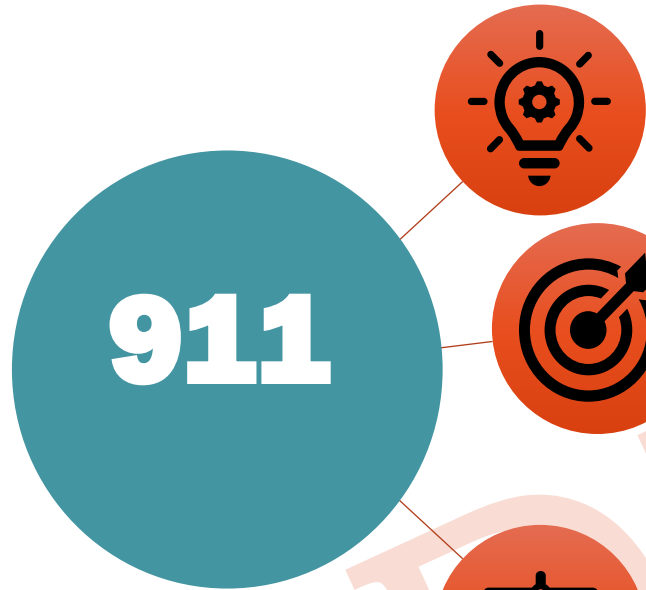
Vision, Mission & Values

Department Statements



Vision, Mission & Values

Department Statements



• VISION

- ❖ To provide a service dedicated to supporting all public safety departments, protecting life, saving property and assisting the citizens of Rockdale County.

• MISSION

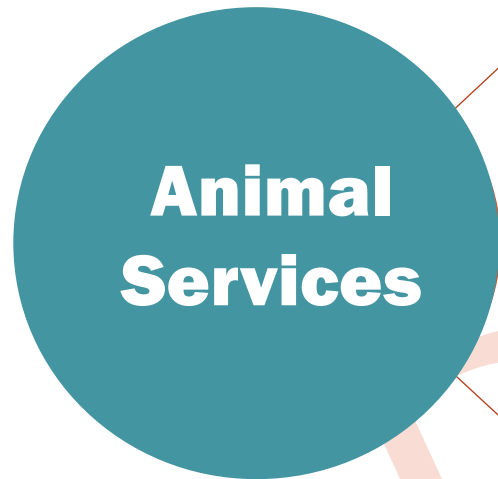
- ❖ The Mission of Rockdale County E-911 Center is to serve as the critical link between our citizens and public safety providers with the highest level of integrity. We are dedicated to supporting all public safety departments in their quest of protecting life, saving property and assisting the public. Our standard is excellence, and our model of success is teamwork.

• VALUES

- ❖ - Responsibility
- ❖ - Integrity
- ❖ - Teamwork
- ❖ - Respect
- ❖ - Ethics

Vision, Mission & Values

Department Statements



• VISION

- ❖ A future where our citizens and government work together so that every creature is compassionately cared for and has a safe place to call home.

• MISSION

- ❖ Rockdale County Animal Services educates, enforces and assists Rockdale County citizens and visitors with animal needs through a tactful, dignified, discreet, caring and protective manner. As part of the mission of RCAS, the division will strive to become a “no-kill” agency.

• VALUES

- Health of Animals
- Quality of Life
- Cooperative Accountability
- Care, Cleanliness, Professionalism
- Efficient use of tax dollars

Opportunities & Challenges

SUCSESSES

- **911**
 - Successful hiring classes
 - Multiple improvements to 911 center
 - Increase in morale
 - Added QA/QC position
- **EMA**
 - Hired EMA Planning Specialist
 - Transitioned to new Deputy Director
 - Incorporated Risk Management into EMA division
- **Animal Services**
 - Updated Fee Schedule approved
 - Fully staffed department
 - Expansion of shelter facility

OPPORTUNITIES

- **911**
 - Enhancing the Quality Control functions
 - Increase advanced training for staff
- **EMA**
 - Installing Warning Sirens in outdoor usage areas in the county
 - Enhancing Risk Management for County
- **Animal Services**
 - Increase public knowledge of AS services
 - More citizen engagement with programs

CHALLENGES

- Retention of current employees and continuing to find candidates for Animal Services and 911
- Addressing generational gaps affecting employee relations
- Addressing Feral Cat population
 - New TNR Program (Trap, Neuter, Release)

FY23 Goals & Initiatives

Department's Envision Rockdale Strategic Plan

Infrastructure & Transportation

- Construction of new 911 center

Education & Workforce Development

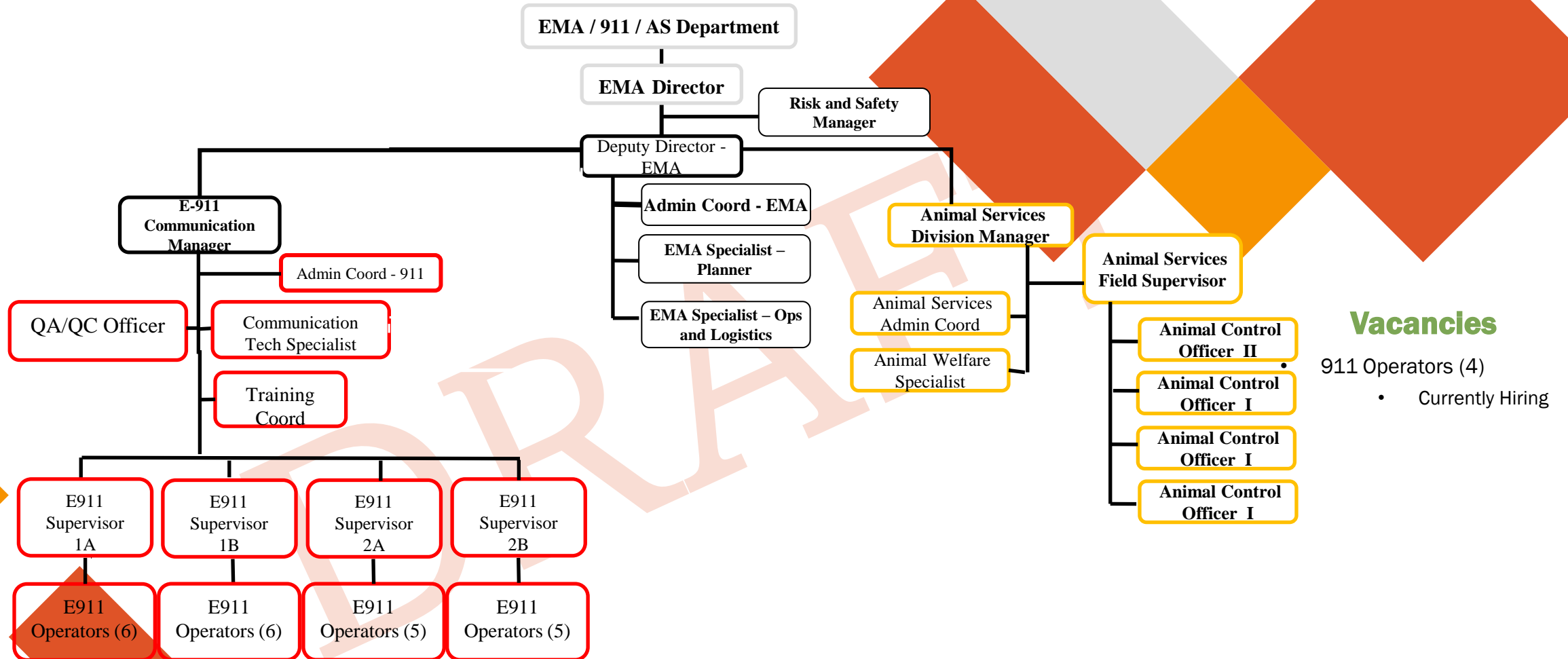
- Educate community on emergencies and responses

Quality of Life

- Expansion of Animal Services operation hours

Current Organizational Chart

Fiscal Year 2022

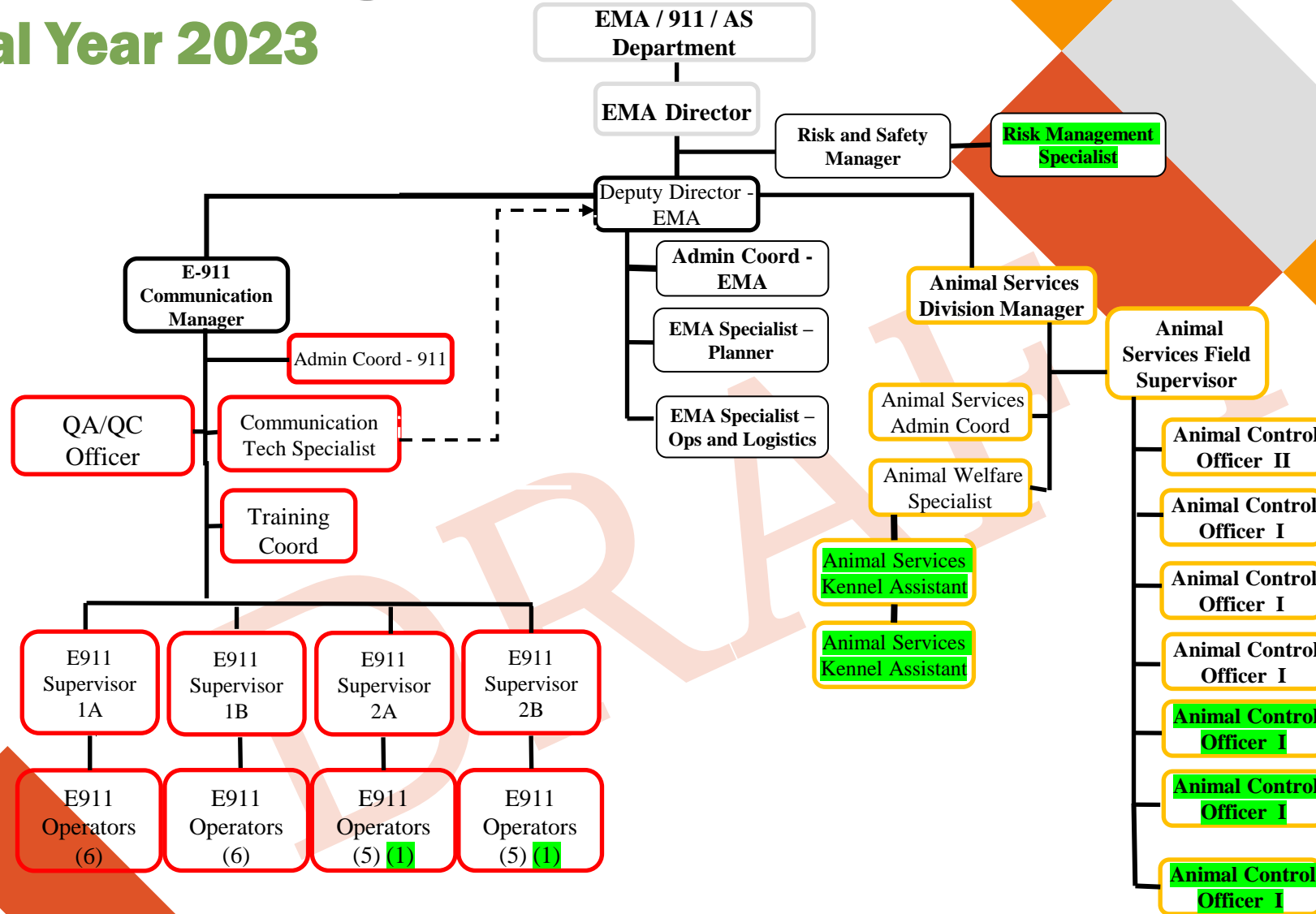


Vacancies

- 911 Operators (4)
 - Currently Hiring

Proposed Organizational Chart

Fiscal Year 2023



Personnel Changes

- Animal Control Officers (3)
- 911 Operators (2)
- AS Kennel Assistant (2)
- Risk Management Specialist (1)

Budget Summary

Communications - 911

*Report Provided by Finance

Expense Type	Budget <i>FY 2022</i>	Proposed <i>FY 2023</i>	Change
Total Operating Expenses	\$ 470,518	\$ 900,240	\$429,722
Total Personnel Services & Benefits	\$1,876,151	\$2,027,588	\$151,437
Total Est. Budget impact	\$2,346,669	\$2,927,828	\$581,159

Budget Summary

Animal Services

***Report Provided by Finance**

Expense Type	Budget <i>FY 2022</i>	Proposed <i>FY 2023</i>	Change
Total Operating Expenses	\$ 113,434	\$ 175,713	\$ 62,279
Total Personnel Services & Benefits	\$ 424,871	\$ 481,715	\$ 56,844
Total Est. Budget impact	\$ 538,305	\$657,428	\$119,123

Budget Summary

EMA Division

***Report Provided by Finance**

Expense Type	Budget <i>FY 2022</i>	Proposed <i>FY 2023</i>	Change
Total Operating Expenses	\$ 63,668	\$ 88,800	\$ 25, 132
Total Personnel Services & Benefits	\$ 578,546	\$ 589,167	\$ 10,621
Total Est. Budget impact	\$ 642,214	\$ 677,967	\$ 35,753

Operational Request

Communications - 911

Account	Description	FY22 Budget	FY23 Cost	Amount Change
215-3800-522200	Repair and Maintenance	\$ 513,455	\$ 592,975	\$ 79,520
215-3800-531270	Fuel and Diesel	\$ 1,200	\$ 9,000	\$ 7,800
215-3800-523200	Communications	\$ 181,400	\$ 213,900	\$ 32,500
215-3800-511300	Overtime	\$ 90,000	\$ 75,000	\$ - 15,000
			Total Est. Budget impact	\$ 429,722

Operational Request Justification

Communications - 911

Requests

Repair and Maintenance

\$ 592,975

- Motorola Radio Maintenance agreement - \$391,076
- AT&T 911 Maintenance - \$62,500
- General Maintenance to Equipment - \$7,500
- AT&T Viper Lease for new Center - \$48,000
- Emergency Backup Phone System - \$7,500

Fuel and Diesel

- New 911 vehicle and increase in fuel costs and usage
- New generator

\$ 9,000

Communications

- ProQA Fire and Police Modules - \$200,000
- Language Line Increase

\$ 213,900

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Operational Request

Animal Services

Account	Description	FY22 Budget	FY23 Cost	Amount Change
100-3910-521200	Professional Services	\$ 26,000	\$33,000	\$ 7,000
100-3910-523200	Communications	\$ 8,000	\$10,500	\$ 2,500
100-3910-531600	Small Equipment	\$ 5, 220	\$ 9,540	\$ 4,338
100-3910-531100	General Supplies and Materials/Other Supplies	\$ 15,966	\$ 21,000	\$ 5,034
100-3910-523900	Other Purchased Services	\$ 3,000	\$ 8,515	\$ 5, 515
	Utilities	\$20,435	\$ 22,935	\$ 2,500
100-3910-522200	Repair and Maintenance	\$13,900	\$ 28,900	\$ 15,000
100-3910-521300	Technical Service	\$ 5,000	\$ 13,660	\$ 8,660
100-3910-531270	Gas and Diesel	\$ 6,803	\$ 17,500	\$10,697
Total Est. Budget impact				\$ 62,279

Operational Request Justification

Animal Services

Requests

Professional Services	\$33,000
<ul style="list-style-type: none">• Trap Neuter Release program, general increase in Veterinary Costs	
Communications	\$10,500
<ul style="list-style-type: none">• Cell phones for new employees and Comcast for Animal Shelter	
General Supplies/Other Supplies	\$ 21,000
<ul style="list-style-type: none">• Uniforms for new employees• Additional supplies due to shelter increase	
Other Purchased Services	\$ 8,515
<ul style="list-style-type: none">• Pre-exposure Rabies vaccine for all employees	
Small Equipment	\$ 9,540
<ul style="list-style-type: none">• Automatic gate opener	
Utilities	\$22,935
<ul style="list-style-type: none">• General Increase	
Repair and Maintenance	\$28,900
<ul style="list-style-type: none">• Kennel Replacement parts• Property cleanup and maintenance	
Technical Services	\$13,660
<ul style="list-style-type: none">• New software for records management	
Gas and Diesel	\$17,500
<ul style="list-style-type: none">• General increase in gas prices and cost of fueling new vehicles	

Operational Request

EMA Division

Account	Description	FY22 Budget	FY23 Cost	Amount Change
100-3920-523500	Travel	\$ 4,350	\$ 15,375	\$ 11,025
100-3920-573700	Education and Training	\$ 3,710	\$ 6,160	\$ 2,450
100-3920-531700	Other Supplies	\$ 2,401	\$ 3,590	\$ 1,189
100-3920-531270	Gas - Diesel	\$ 5,602	\$ 8,900	\$ 3,298
100-3920-531600	Small Equipment	\$ 6,002	\$ 10,500	\$ 4,498
100-3920-523600	Dues and Fees	\$ 1,300	\$ 2,775	\$ 1,475
	General Increase in Operating Costs			\$ 1,197
			Total Est. Budget impact	\$25,132

Operational Request Justification

EMA Division

Travel

- Risk Management conferences, seminars, and training events
- EMA conferences, seminars, and training events

Repair and Maintenance

- Office and radio equipment, ARES tower, vehicles

Education and training

- EMA and Risk Management training

Gas/Diesel

- Increase in fuel costs
- Adding Risk Management vehicle

Small Equipment

- Risk Management Driver Check program

Other Supplies

- Uniforms for additional staff

Dues and Fees

- Dues and Fees for Risk Management

Requests

\$11,025

\$ 6,000

\$ 2,450

\$ 7,000

\$ 10,500

\$ 3,590

\$ 2,775

Personnel Request

FY22 Budgeted Department Total- 45

FY23 Requested Additional Personnel - 8

Job Title	Fund	Division	FTE or PT	Head Count	Request Type	Salary +40% Benefits
911 Operator – Grade 17	3800	911	FTE	2	New Position	\$105,065
Animal Control Officer – Grade 18	3910	AS	FTE	3	New Position	\$157,597
Animal Control Kennel Assistant – Grade 17	3910	AS	FTE	2	New Position	\$ 98,193
Risk Management Specialist – Grade 21	3920	EMA	FTE	1	New Position	\$ 63,132
Total Est. Budget impact						\$423,987

New Department Total (w/Request) - 53

Request Justification

New Position Requests

Animal Control Officers (3)

- Part of the Strategic Plan
- Needed to provide field services and extended hours

3 FTE - \$157,598

Animal Control Kennel Assistant (2)

- Part of the Strategic Plan
- Needed to provide kennel assistance during operational hours

2 FTE - \$ 98,193

911 Operators (2)

- To bring the Night shifts up to full staffing

2 FTE - \$105,065

Risk Management Specialist (1)

- To provide administrative and specialized assistance to the Risk Manager
- To provide financial, insurance, and subject matter expert guidance

1 FTE - \$ 63,132



Thank you

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