



ROCKDALE COUNTY FIRE RESCUE

2023 Budget Work Session Presentation

DRAFT

FY23– Budget Requests

Presenters: Marian McDaniel, Fire Chief

Sharon Webb, Deputy Fire Chief

Valerie Jackson, Deputy Fire Chief

Date: August 10, 2022



Presentation Agenda

3-4.

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

5.

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

6-8.

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

9-10.

- ❖ Operational Request
- ❖ Operational Justification

11-12.

- ❖ Personnel Request
- ❖ Personnel Justification

13.

- ❖ Closing

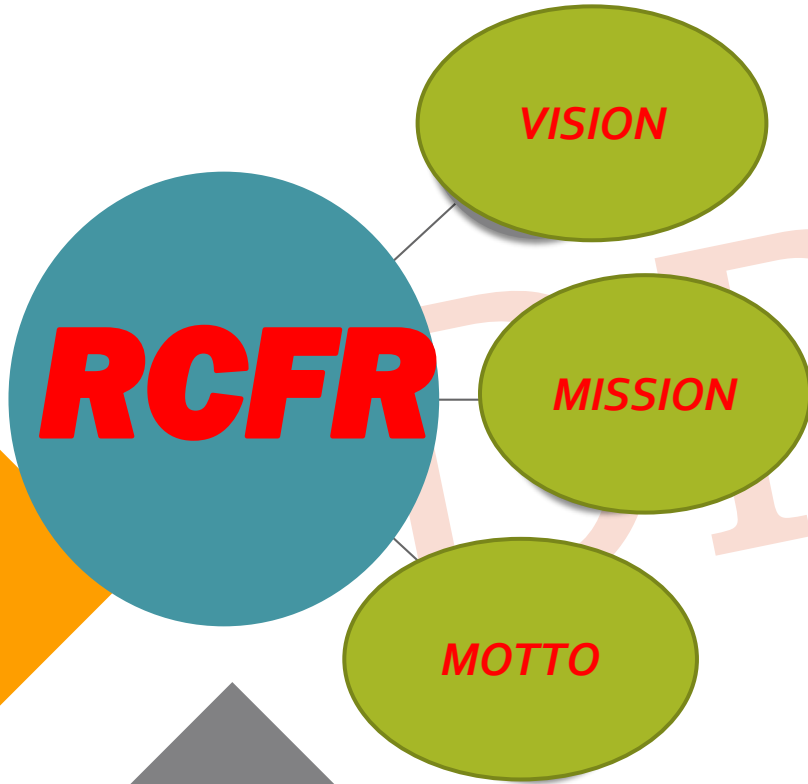


Vision, Mission, Motto, & Values

Rockdale County Fire Rescue (RCFR) strives to exceed the changing needs of the citizens and communities we serve through our commitment to innovation, service, and excellence.

Rockdale County Fire Rescue's mission is to safely provide emergency services to the citizens and visitors of our communities, that promote economic development and sustainability and improves the quality of life through community risk reduction, professional development, and commitment to service while honoring and embracing inclusion, equity, and diversity for all.

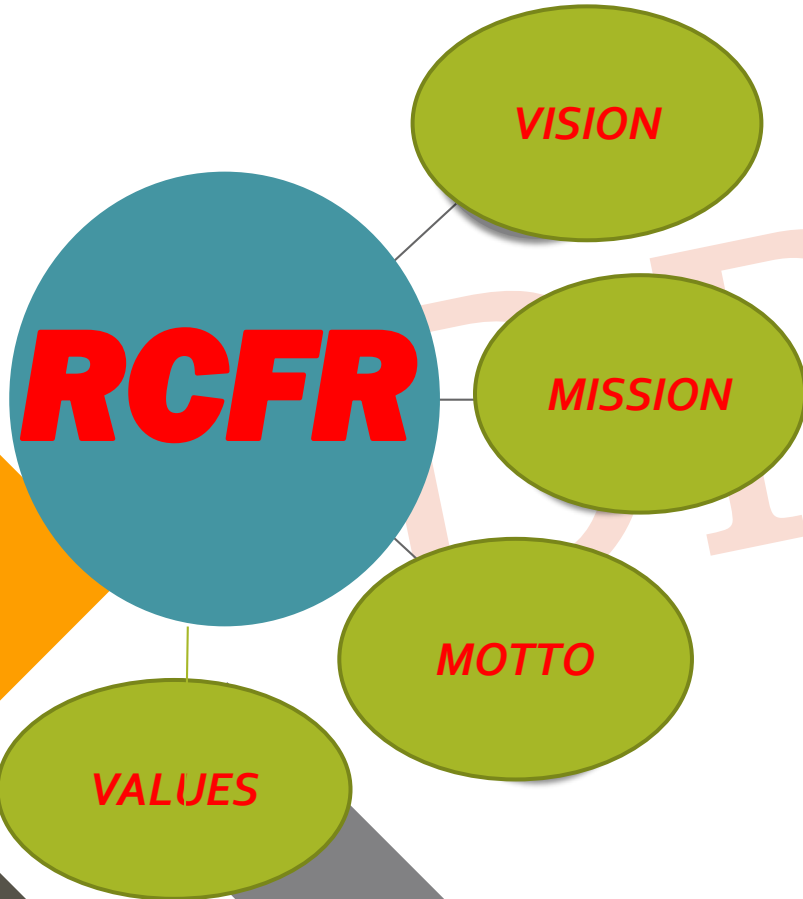
Excellence beyond our standards. Service beyond your expectations.





RCFR CORE VALUES

- R**espect - We are devoted to treating everyone with the highest degree of dignity and equality.
- O**penness - We are straightforward and open-minded.
- C**ompassion - We will always demonstrate kindness and empathy.
- K**nowledge - There is always more information out there. We will never stop learning.
- D**iversity - We embrace diversity and recognize the individual worth.
- A**ccountability - We are responsible for our actions. We hold ourselves and each other to a high standard of responsibility.
- L**eadership - We seek and value the input and opinions of members shape a better fire service.
- E**quality - We strive for a workforce that affords us the unique emergency services and engage effectively with our communities.





Opportunities & Challenges

SUCSESSES

- Fire Prevention Staff increased from 3 personnel to 7.
- Purchase of a Quint (Engine/Ladder combination)
- Enhancement of Special Operation Teams.
- Current Recruit Class of 21.
- PEER Support Team

OPPORTUNITIES

- Fire Prevention Fees.
- Community Outreach (Citizens Fire Academy, Explorer Program)
- Customer Service Van

CHALLENGES

- Staffing – Firefighters, Instructors (Fire and EMS Training), Logistics (Fire and EMS)
- Fire Apparatus, to include Maintenance
- Equipment
- Staffing/Support Vehicles
- Maintenance/improvements on existing stations



FY23 Goals & Initiatives

Department's Envision Rockdale Strategic Plan

Infrastructure & Transportation

- Relocate Fire Station 5
- Plan for relocation of Fire Stations 4 and 8
- Training Complex and Fire Station 10

Economic Development

- Fire Fees
- ISO Rating
- Accreditation

Quality of Life

- Wellness Checks (Physical and Mental)
- Annual Select Well Physical
- SPOT Checks (Community/Seniors)

Education & Workforce Development

- Rank Specific Professional Development
- Leadership is Ownership Series

Social Investment

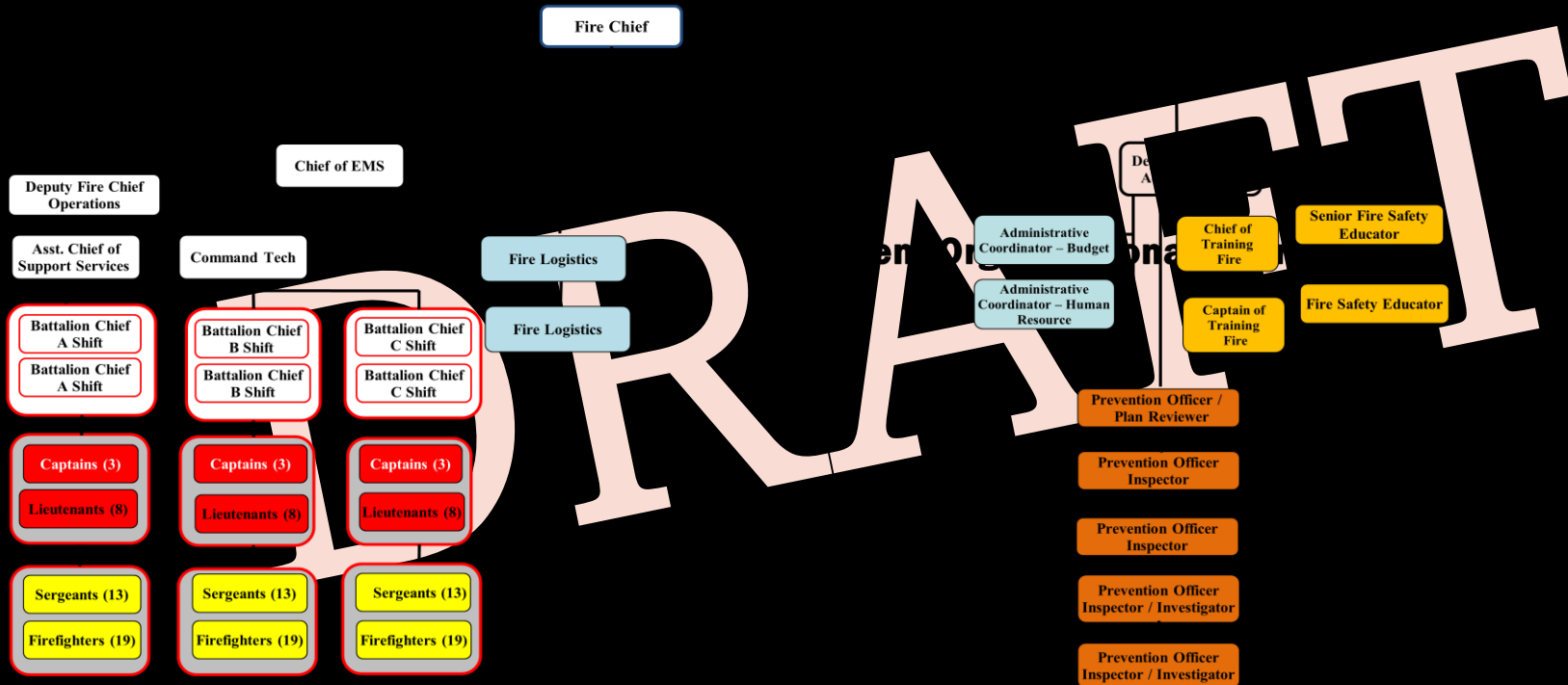
- Community Open House
- Citizens Fire Academy
- Community CPR Training
- Fire Extinguisher Training

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Current Organizational Chart

Fiscal Year 2022



Vacancies:

(4) Firefighters

Total for RCFR: 135

Suppression:

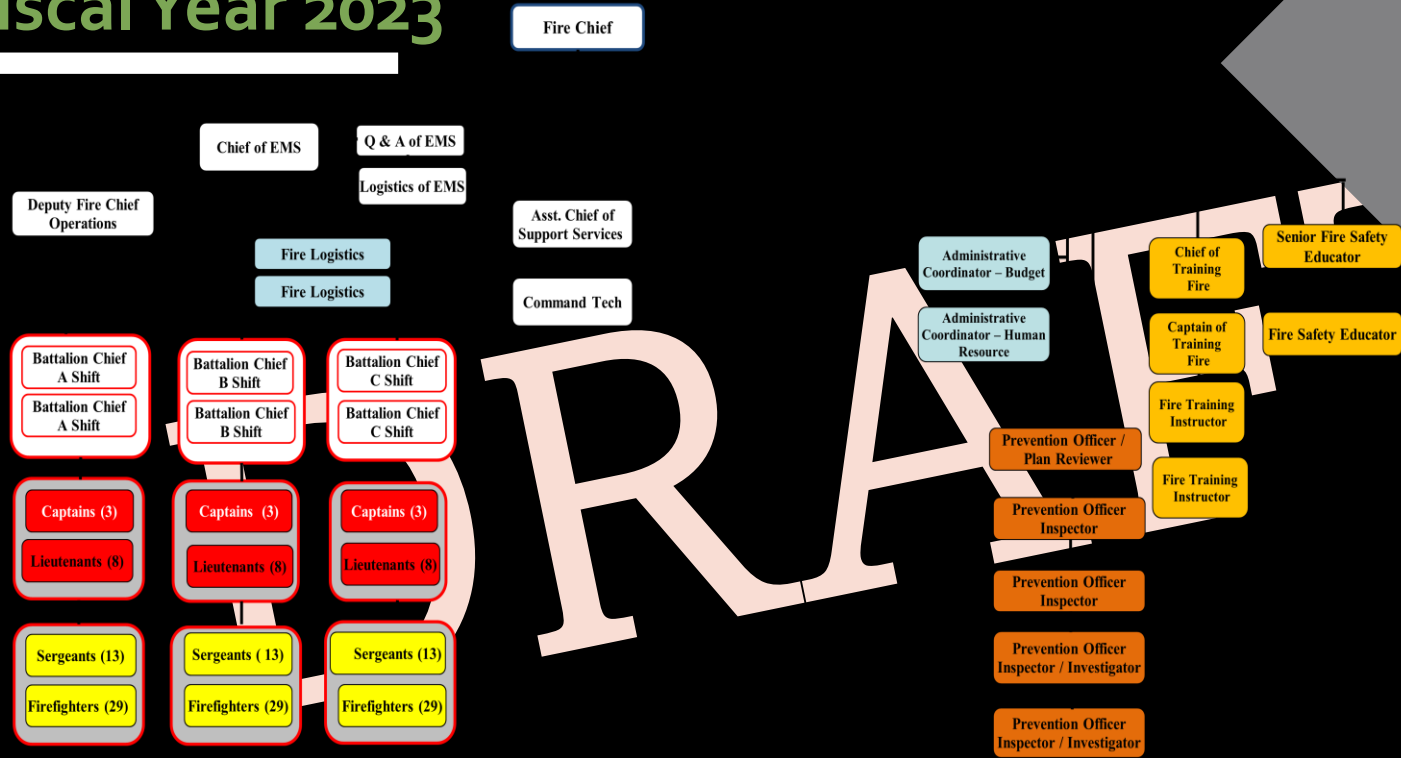
(A) 34

(B) 35

(C) 37

Proposed Organizational Chart

Fiscal Year 2023



Personnel Changes

- (2) EMS Instructor / Logistics
- (2) Fire Training Instructors
- (30) Firefighters
- Total for RCFR: 190

Suppression

- (A) 56
- (B) 56
- (C) 56

Budget Summary

Rockdale County Fire Rescue -DRAFT

Reported Provided by Finance

	Actual <i>FY 2022</i>	Proposed <i>FY 2023</i>	Change
Total Operating Expenses	\$1,421,490	\$1,604,975	\$183,485
Total Personnel Services & Benefits	\$10,827,856	\$11,938,128	\$1,110,272
Total Est. Budget impact	\$12,249,346	\$13,543,103	\$1,293,757

Operational Request

Rockdale County Fire Rescue -DRAFT

	Description	FY22 Budget	FY23 Cost	Amount Change
Emergency Medical Services	Medical Supplies for Fire Apparatus to include Quick Response Units	\$160,000	\$185,000	\$25,000
Mental Wellness	Wellness Checks, Recruit Psychological Exam, Acute Counseling	\$41,850	\$55,500	\$13,650
Professional Service/Leadership Development	Leadership, Diversity Training for all RCFR Members	\$180,000	\$200,000	\$20,000
Special Operations-Swift Water/Trench/Dive/HazMat/ High Angle/Confined Space/Mobile and sway Medics	Continuous Training, Search and Recovery Efforts, Development, and Maintenance	\$64,500	\$115,000	\$50,500
				\$109,150

Operational Request Justification

Requests

Emergency Medical Services

- Medical supplies to support transport unit and raise the level of patient care provided by RCFR

\$185,000

Mental Wellness

- Mental Wellness initiative

\$55,500

Professional Services/Leadership Development

- Preparing RCFR employees for Leadership roles with RCFR

\$200,000

Special Operations

\$115,000

- RCFR currently operates with 11 Special Operation Teams. These teams include High Angle, Trench, Confined Space, Swift Water, Structural Collapse, Wilderness Rescue, HazMat, Dive, Drone, Bike Medic, and SWAT Medic. Within these 11 teams Trench, Swift Water, Wilderness Rescue, Dive, Drone, Structural Collapse, SWAT and Bike Medic have all been developed within the last 3 years. This budget increase request is needed to fully develop and maintain these teams.

Personnel Request

FY22 Budgeted Department Total- 135 DRAFT

FY23 Requested Additional Personnel – 35

Job Title	Fund	Division	FTE or PT	Head Count	Request Type	Salary +40% Benefits
EMS Logistics/Quality & Assurance Instructor	TBD	Admin	FTE	2	New Position	\$148,896 2 x (\$53,177/\$21,271)
Fire Training Instructor (Sergeant Level)	TBD	Admin	FTE	2	New Position	\$148,896 2 x (\$53,177/\$21,271)
Firefighter/EMT	TBD	Operations	FTE	30	New Position	\$1,843,800 (43,900+17,560=61,460 X30)
Emergency Vehicle Technician	TBD	Admin	FTE	1	New Position	\$87,905 (\$62,789/\$25,115)
					Total Est. Budget impact	\$2,229,497

New Department Total (w/Request)-170

Request Justification

New Position Requests

EMS Logistics/Quality Assurance Instructor - \$148,896 Base + Benefits

- Enhance training department to assist with internal and external

Fire Personnel / Recruit

Career Academy / Explorer

Fire Training Instructor - \$148,896 Base + Benefits

- Enhance training department to assist with internal and external

Fire Personnel / Recruit

Career Academy / Explorer

Firefighter/EMT - \$1,843,800 Base + Benefits

- Enhance service delivery and firefighter safety



Thank you

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