

EMA/911/Animal Services

2024 Budget Presentation (CIP)

FY24 – Budget Requests

Presenter: Director Dan Morgan
Date: August 8, 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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- 5 Year CIP2024-2028

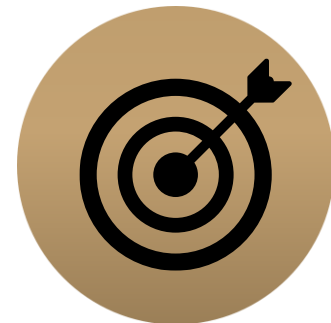
Vision, Mission & Values

Department Statements



o VISION

- ❖ A disaster ready and resilient Rockdale County



o MISSION

- ❖ Rockdale County Emergency Management Agency leads and coordinates mitigation, preparedness, response and recovery in Rockdale County to minimize the impact of disasters and emergencies on the people, property, environment and economy.



o VALUES

- ❖ - Public Service
- ❖ - Respect
- ❖ - Collaboration
- ❖ - Integrity
- ❖ - Competence

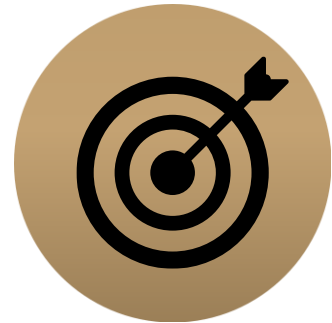
Vision, Mission & Values

Department Statements



o VISION

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



o 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.



o VALUES

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

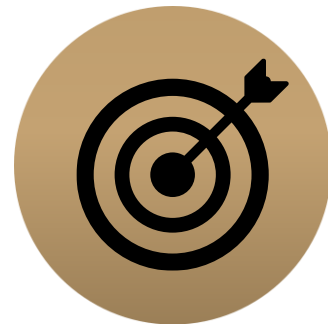
Vision, Mission & Values

Department Statements



o 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



o 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.



o 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)

FY24 Goals & Initiatives

Department's Envision Rockdale Strategic Plan

Infrastructure & Transportation

Opening and seamless integration of new 911 center

Quality of Life

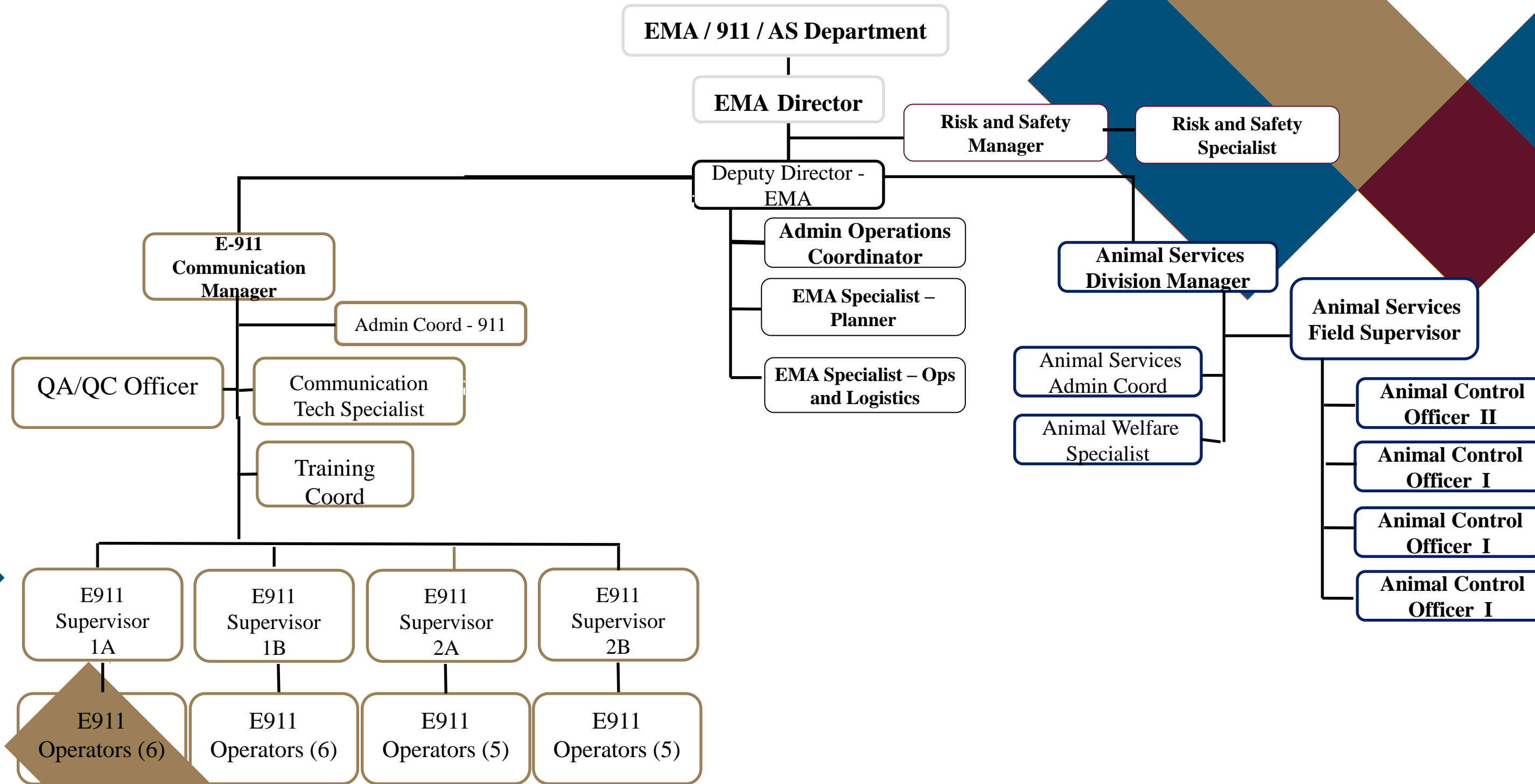
Continuation of expanded Animal Services shelter operation hours

Education & Workforce Development

Educate community on emergencies and responses

Current Organizational Chart

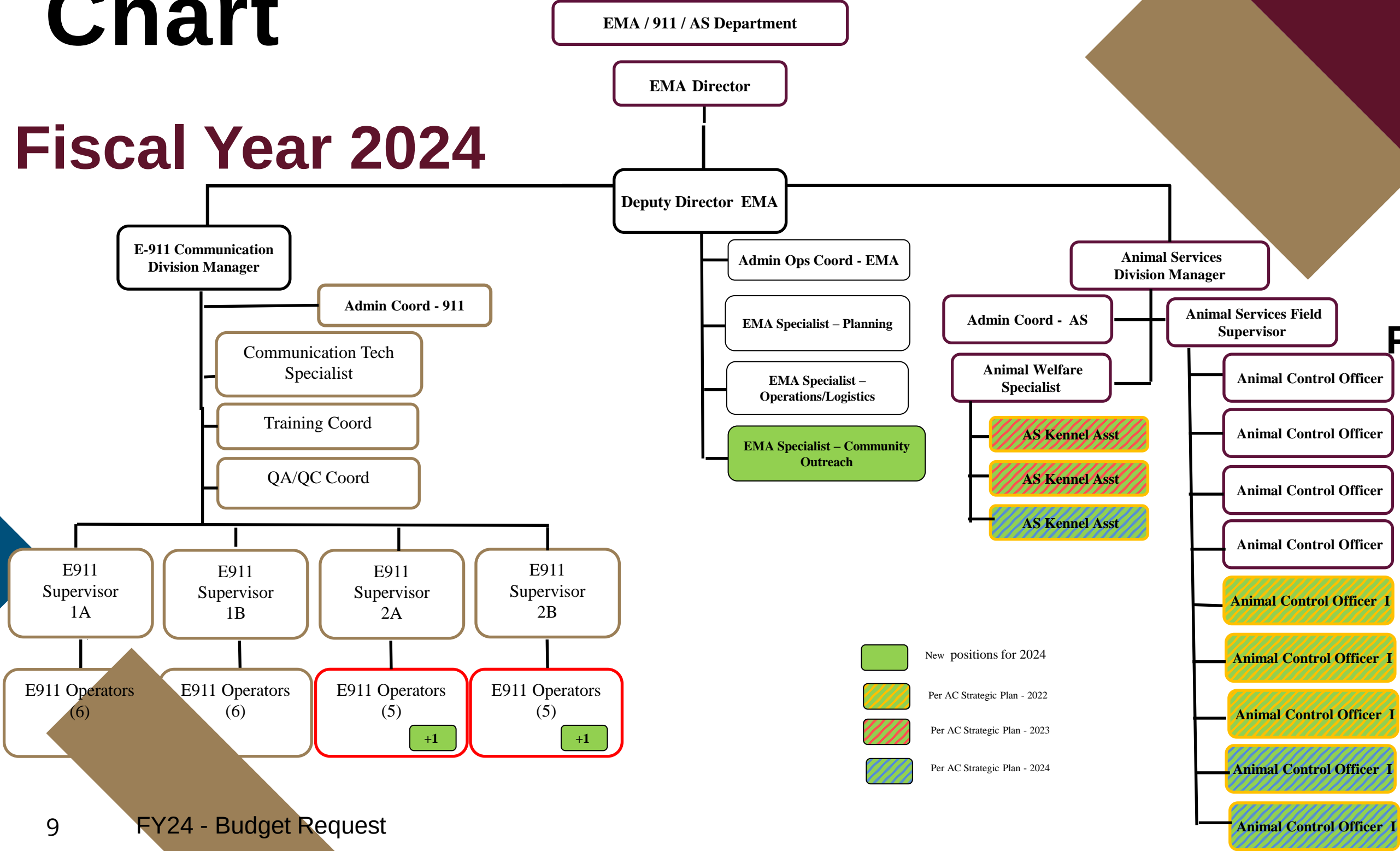
Fiscal Year 2023



Vacancies
 911 Operators (2)
 • Currently Hiring

Proposed Organizational Chart

Fiscal Year 2024



Personnel Changes

New Positions:
 EMA - 1
 911 - 2
 AS - 8

- New positions for 2024
- Per AC Strategic Plan - 2022
- Per AC Strategic Plan - 2023
- Per AC Strategic Plan - 2024

Budget Summary

Communications - E911

*Report Provided by Finance

Expense Type	Budget <i>FY 2023</i>	Proposed <i>FY 2024</i>	Change
Total Operating Expenses	\$ 879,169	\$ 892,326	\$ 13,157
Total Personnel Services & Benefits	\$1,751,623	\$2,059,679	\$308,056
Total Est. Budget impact	\$2,630,792	\$2,952,005	\$321,213

Budget Summary

Animal Services

*Report Provided by Finance

Expense Type	Budget <i>FY 2023</i>	Proposed <i>FY 2024</i>	Change
Total Operating Expenses	\$141,360	\$197,946	\$56,586
Total Personnel Services & Benefits	\$507,793	\$539,945	\$32,152
Total Est. Budget impact	\$649,153	\$737,891	\$88,738

Budget Summary

EMA

*Report Provided by Finance

Expense Type	Budget <i>FY 2023</i>	Proposed <i>FY 2024</i>	Change
Total Operating Expenses	\$ 84,311	\$114,332	\$ 30,021
Total Personnel Services & Benefits	\$589,167	\$689,717	\$100,545
Total Est. Budget impact	\$673,478	\$804,049	\$130,571

Operational Request

E911

Account	Description	FY23 Budget	FY24 Cost	Amount Change
215-3800-521300	Technical Services	\$4,050	\$25,750	\$21,700
215-3800-523500	Travel	\$5,300	\$12,765	\$7,465
215-3800-523700	Education and Training	\$8,205	\$13,055	\$4,850
215-3800-531600	Small Equipment	\$5,602	\$18,000	\$12,398
		Total Est. Budget impact		\$46,413

Operational Request Justification

E911

Requests

Technical Services	\$21,700
<ul style="list-style-type: none">○ PowerDMS Software for CALEA accreditation○ Alarm system for Farmer Rd 911	
Travel	\$7,465
<ul style="list-style-type: none">○ Addition of two new conferences and increasing the number of E911 staff going to previous conferences for additional training	
Education and Training	\$4,850
<ul style="list-style-type: none">○ Training for two new ProQA modules○ Two new conferences○ CALEA Manager Training	
Small Equipment	\$12,398
<ul style="list-style-type: none">○ Equipment for new 911 center (furnishings, tech, etc)○ QA/QC New Position computer and phone	

Operational Request

Animal Services

Account	Description	FY23 Budget	FY24 Cost	Amount Change
100-3910-522200	Repair and Maintenance	\$12,900	\$28,900	\$16,000
100-3910-523500	Travel	\$500	\$ 2,750	\$ 2,250
100-3910-523800	Licenses	\$300	\$ 1,188	\$ 888
100-3910-531600	Small Equipment	\$9,540	\$28,040	\$18,500
100-3910-531700	Other Supplies	\$3,000	\$ 7,000	\$ 4,000
		Total Est. Budget impact		\$41,638

Operational Request Justification

Animal Services

Requests

Repair and Maintenance	\$16,000
<ul style="list-style-type: none">○ Site maintenance for building and grounds○ Replacement and repair of old or broken kennel doors and handles	
Travel	\$2,250
<ul style="list-style-type: none">○ Kennel and Shelter Medicine Training Conference for staff○ Advanced Leadership Training Conference	
Licenses	\$888
<ul style="list-style-type: none">○ GDOA and DEA License Renewals	
Small Equipment	\$18,500
<ul style="list-style-type: none">○ Catch poles, animal traps, tranquilizer equipment○ Cell phones, computers, docking stations, and needed tech for new staff	
Other Supplies	\$4,000
<ul style="list-style-type: none">○ Uniform replacements for current employees○ New uniforms for new employees	

Operational Request

EMA

Sample	Description	FY23 Budget	FY24 Cost	Amount Change
100-3920-531700	Other Supplies	\$ 2,401	\$26,675	\$24,274
100-3920-531300	Food	\$ 2,000	\$ 7,200	\$ 5,200
100-3920-522200	Repair and Maintenance	\$ 6,000	\$10,500	\$ 4,500
100-3920-531600	Small Equipment	\$10,501	\$15,000	\$ 4,499
100-3920-523400	Printing and Binding	\$ 2,500	\$ 3,500	\$ 1,000
		Total Est. Budget impact		\$39,473

Operational Request Justification

EMA

Requests

Other Supplies	\$24,274
○ Custom equipment for community outreach events and other promotional items for EMA Summit	
○ Funding for warming and cooling centers	
Food	\$5,200
○ 2024 EMA Summit Catering	
○ Exercise and training for county staff and affiliates	
○ Emergency feeding for staff in the event of an EOC activation	
Repair and Maintenance	\$4,500
○ Maintenance for vehicles, equipment, and new site	
Small Equipment	\$4,499
○ Virtual Reality disaster simulator for public education and outreach	
Printing and Binding	\$1,000
○ Printed materials related to the EMA 2024 Summit, educational outreach materials, and plan printing	

Personnel Request

EMA / 911 / Animal Services

FY23 Budgeted Department Total- 45

FY24 Requested Additional Personnel – 11

Job Title	Fund	Division	FTE or PT	Head Count	Request Type	Salary +40% Benefits
911 Operator – Grade 18	3800	911	FTE	2	New Position	\$105,065
Animal Control Officer – Grade 19	3910	AS	FTE	5	New Position	\$262,662
Animal Control Kennel Assistant – Grade 17	3910	AS	FTE	3	New Position	\$147,290
Community Outreach Specialist – Grade 21	3920	EMA	FTE	1	New Position	\$ 82,071
				Total Est. Budget impact		\$597,088

New Department Total (w/Request)- 56

Request Justification

EMA / 911 / Animal Services

New Position Requests

Animal Control Officers (5) <ul style="list-style-type: none">• Part of the Strategic Plan• Needed to provide field services and extended hours	5 FTE - \$262,662
Animal Control Kennel Assistant (3) <ul style="list-style-type: none">• Part of the Strategic Plan• Needed to provide kennel assistance during operational hours	3 FTE - \$147,290
911 Operators (2) <ul style="list-style-type: none">• To bring the Night shifts up to full staffing	2 FTE - \$105,065
Community Outreach Specialist - EMA (1) <ul style="list-style-type: none">• To provide training and outreach opportunities to citizens• To carry out educational campaigns such as Weather Siren awareness, youth preparedness trainings, and CERT operations• Increase citizens understanding of disaster preparedness and early alerting platforms• Create and foster community relationships to develop planning and response committees	1 FTE - \$ 82,071

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5 Year CIP 2024-2028

Automotive Equipment

- 2024 – Ford F250 Truck (2) Animal Svcs - \$ 120,000
 - Vehicles for new field employees per Strategic Plan
- 2024 – Ford F250 Truck (1) Animal Svcs - \$ 60,000
 - Replacement for 2007 truck – 225,000 miles (est. at time of replacement)
- 2025 – Ford F250 Truck (2) Animal Svcs - \$ 124,000
 - Vehicles for new field employees per Strategic Plan
- 2026 – Ford F250 Truck Animal Svcs - \$ 64,000
 - Vehicle for new field employees per Strategic Plan
- 2026 – Ford F250 Truck Animal Svcs - \$ 64,000
 - Replacement for 2011 truck – 200,000+ miles (est. at time of replacement)

*Animal Services Trucks are not subject to the Enterprise replacement program



Technology Programs & Improvements

- 2024 Upgrade Portable Radios remaining on the system \$300,000
 - These radios in need of upgrading are no longer operable on the system. This is causing additional stress on the radio system and negatively effecting operability.

Heavy Equipment

- 2024 Purchase second mobile sign unit \$25,000
 - Mobile sign trailer used for events, road closures, etc.
- 2024 Primary Manual Transfer Switch \$22,000
 - Generator transfer switch for key county facility, adding emergency functionality to these facilities via a portable generator.
- 2024 Refurbishment of current mobile generator \$20,000
 - Refurbishing existing generator for use
- 2025 Purchase of new mobile generator \$50,000
 - Purchasing new mobile generator for disaster deployment
- 2025 Manual Transfer Switch \$44,000
 - Generator transfer switch for key county facilities, adding emergency functionality to these facilities via a portable generator.
- 2026 Manual Transfer Switch \$44,000
 - Generator transfer switch for key county facilities, adding emergency functionality to these facilities via a portable generator.



BUILDING IMPROVEMENTS/RENOVATIONS/EXPANSIONS

- 2025 Storm Shelters \$200,000
 - 6-10 storm shelters for Rockdale County Government unprotected work buildings
- 2026 Additional Weather Sirens \$150,000
 - 5 additional weather sirens at outdoor locations around Rockdale County
- 2027 Remodel Bunkhouse for 911 Staff \$200,000
 - Remodel existing bunkhouse on 911 Center site to make it operational for 24-hour operations for all first responders.

EMA/E911/Animal Services

5 Year CIP Request summary

Category	2024	2025	2026	2027	2028	Five Year Total
Automotive Equipment	\$180,000	\$124,000	\$128,000	\$-	\$-	\$432,000
Technology Programs & Improvements	\$300,000	\$-	\$-	\$-	\$-	\$300,000
Construction & Heavy Equipment	\$67,000	\$94,000	\$44,000	\$-	\$-	\$205,000
Building Improvements/Renovations/Expansions	\$-	\$200,000	\$ 150,000	\$200,000	\$-	\$550,000
TOTALS	\$547,000	\$418,000	\$322,000	\$200,000	\$-	\$1,487,000



Thank you

