

EMA

2025 Operating and 5-Year CIP Budget Presentation

FY25 – Budget Requests

Presenter: Deputy Director, Meredith Barnum

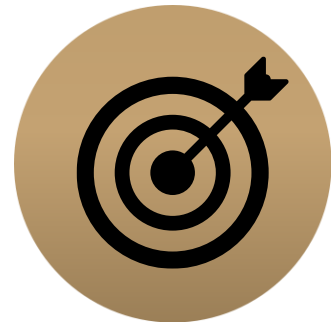
Vision, Mission & Values

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



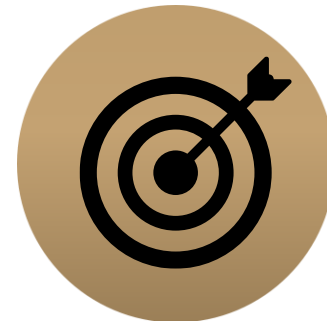
911

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

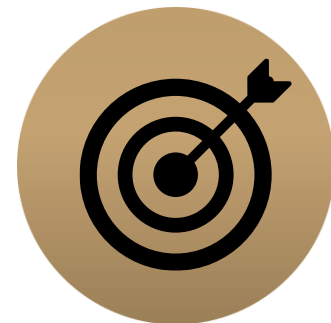


Animal Services



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

SUCCESSSES

911

- Successful hiring classes
- Continue working towards opening of new 911 center
- Increase in morale

EMA

- Increased school engagement
- Re-vitalized Community Emergency Response Team (CERT) program
- Formed exercise planning team
- Successful response to April 2nd Tornado

Animal Services

- Expansion of hours to better accommodate Public Safety partners and citizen needs
- Positive response from Law Enforcement partners regarding increased hours
- Addition of FIV shot in TNR Program

OPPORTUNITIES

911

- Enhancing the Quality Control functions and QA/QC program
- Increase advanced training for staff
- Increase employee engagement at new E911 Center

EMA

- Installing storm shelter(s) in the county for vulnerable areas
- Increasing school engagement and community preparedness
- Increasing CERT involvement

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
- Influx of animals due to increase in hours



FY25 Goals & Initiatives

Department's Reimagine Rockdale Strategic Plan

Access

Continuation of expanded Animal Services shelter operation hours

Equity

Educate community on emergencies and responses

Innovation

Opening and seamless integration of new 911 center

Operating Budget Summary

EMA

*Report Provided by Finance

	Budget <i>FY 2024</i>	Proposed <i>FY 2025</i>	Change
Total Operating Expenses	\$410,911	\$119,577	-\$291,334
Total Personnel Services & Benefits	\$525,548	\$526,850	\$1,302
Total Est. Budget impact	\$936,459	\$646,427	-\$290,032

FY25 -Budget Request

Operating Budget Summary

Communications - E911

*Report Provided by Finance

	Budget <i>FY 2024</i>	Proposed <i>FY 2025</i>	Change
Total Operating Expenses	\$911,169	\$884,646	-\$26,523
Total Personnel Services & Benefits	\$1,972,944	\$2,035,572	\$62,628
Total Est. Budget impact	\$2,884,113	\$2,920,218	\$36,105

FY25 -Budget Request

Operating Budget Summary

Animal Services

*Report Provided by Finance

	Budget <i>FY 2024</i>	Proposed <i>FY 2025</i>	Change
Total Operating Expenses	\$141,360	\$222,027	\$80,667
Total Personnel Services & Benefits	\$959,052	\$933,486	-\$25,566
Total Est. Budget impact	\$1,100,412	\$1,155,513	\$55,101

FY25 -Budget Request

Operating Budget Request

EMA

* Include changes of \$5,000 or greater only

	Description	FY24 Budget	FY25 Cost	Amount Change
100-3920-531700-04	Other Supplies	\$6,004	\$18,000	\$11,996
100-3920-522200-04	Repairs and Maintenance	\$10,500	\$25,200	\$14,700

FY25 -Budget Request

Operating Budget Request Justification

Requests

Other Supplies

\$18,000

- Funding for emergency warming and cooling centers

Repairs and Maintenance

\$25,200

- Costs associated with maintaining weather sirens and weather monitoring software
- Maintenance for vehicles, equipment and EMA offices

Operating Budget Request

E-911

* Include changes of \$5,000 or greater only

	Description	FY24 Budget	FY25 Cost	Amount Change
215-3800-523200	Communications	\$114,171	\$89,570	-\$24,601

FY25 -Budget Request

Operating Budget Request Justification

Requests

Communications

\$89,570

- Decrease due to ProQA initial purchase completed

Operating Budget Request

Animal Services

* Include changes of \$5,000 or greater only

	Description	FY24 Budget	FY25 Cost	Amount Change
100-3910-511300	Overtime	\$10,000	\$20,000	\$10,000
100-3910-521200	Professional Services	\$36,000	\$60,000	\$24,000
100-3910-522200	Repair and Maintenance	\$16,900	\$40,400	\$23,500
100-3910-531270	Electricity	\$10,604	\$16,154	\$5,550
100-3910-531600	Small Equipment	\$9,540	\$31,040	\$21,500

FY25 -Budget Request

Operating Budget Request Justification

Requests

Overtime **\$20,000**

- Increase in overtime due to increased hours
- Increase in public events due to new Adoption Trailer

Professional Services **\$60,000**

- Increase in Spay/neuter contract
- TNR Program
- Increase in vet services for shelter animals

Repair and Maintenance **\$40,400**

- Replacement and repair of Kennel doors and handles
- Site maintenance for kennel grounds and shelter building
- AC Vent Cleaning for facility

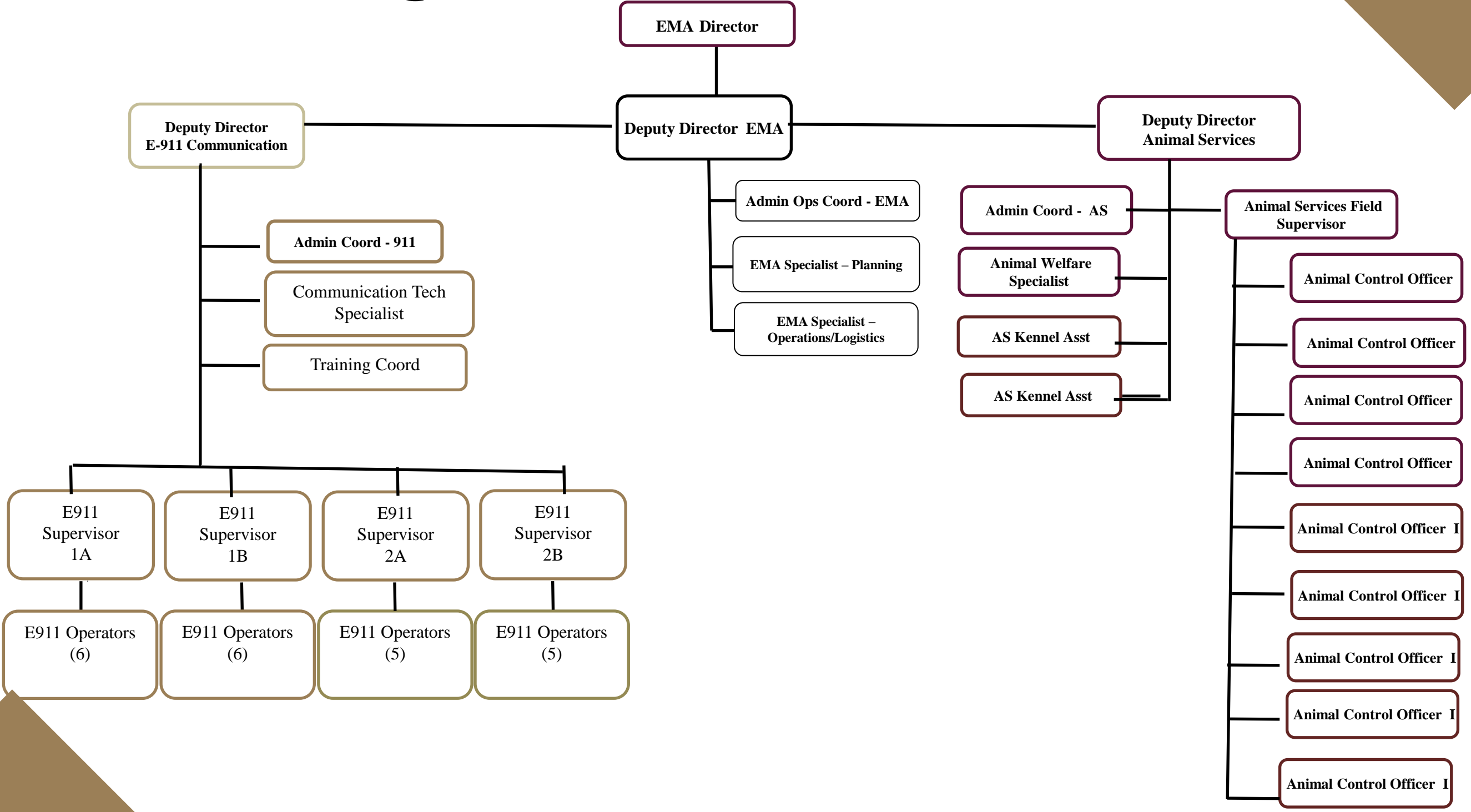
Electricity **\$16,154**

- Increase in electricity due to night shift

Small Equipment **\$31,040**

- Laptops, mounting equipment and tech for vehicles

Current Organizational Chart

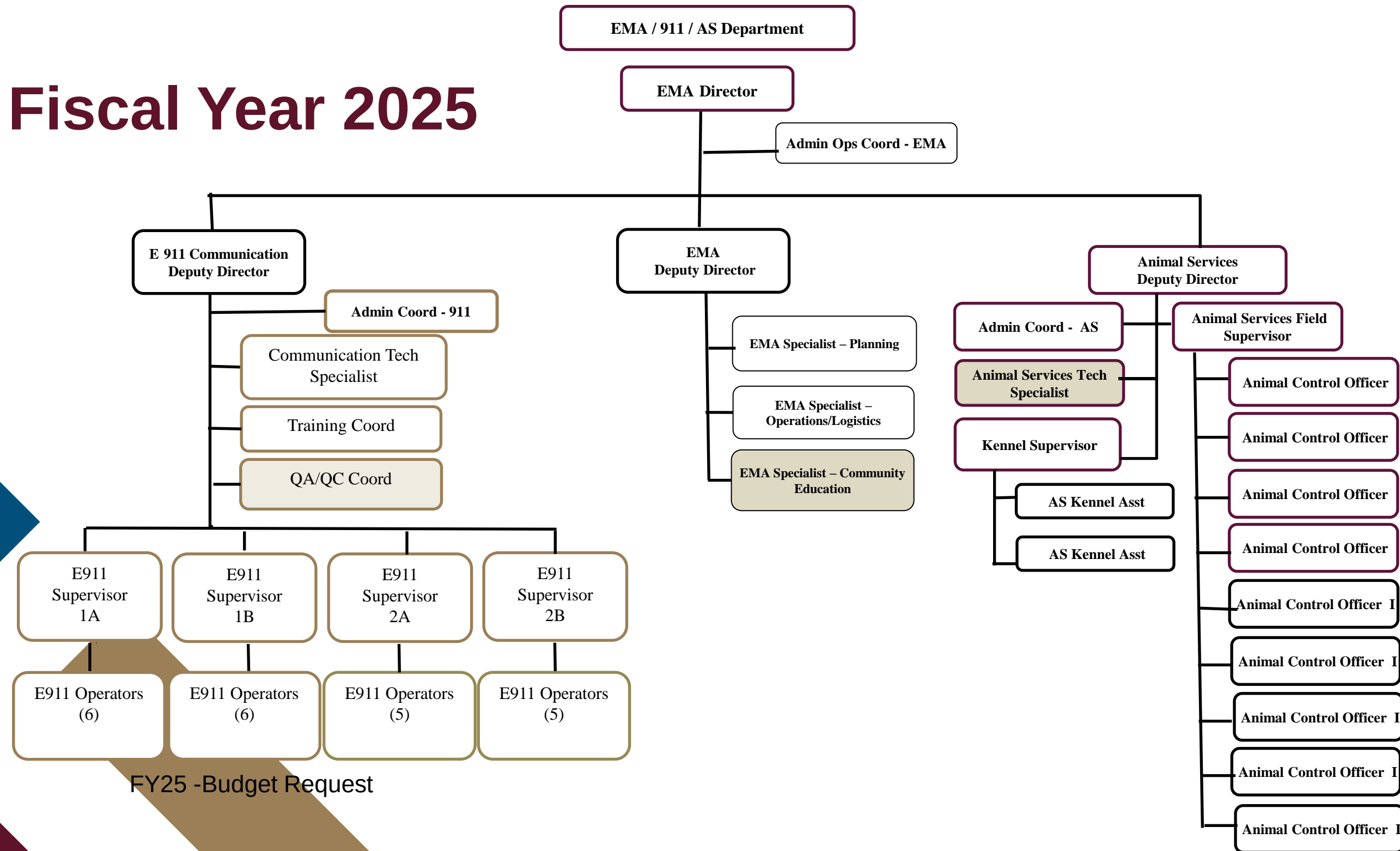


Vacancies

- (5) E911 Operator Positions
- (1) Animal Welfare Specialist
- (1) Animal Control Officer I

Proposed Organizational Chart

Fiscal Year 2025



FY25 -Budget Request

Personnel Changes

- (1) QA/QC Coordinator
- (1) Animal Services Tech Specialist
- (1) EMA Community Education Specialist

Personnel Budget Request

FY24 Budgeted Department Total- 50

FY25 Requested Additional Personnel – 3

Job Title	Fund	Division	FTE or PT	Head Count	Request Type	Salary +40% Benefits
QA/QC Coordinator	215	E-911	FTE	1	New Position	\$65,832
Animal Services Tech Specialist	100	Animal Services	FTE	1	New Position	\$62,681
EMA Community Education Specialist	100	EMA	FTE	1	New Position	\$62,681

New Department Total (w/Request)- 53

FY25 -Budget Request

Personnel Budget Request Justification

New Position Requests

QA/QC Coordinator

1 FTE - \$65,832

- Necessary for CALEA accreditation process and E-911 call handling consistency.

Animal Services Tech Specialist

1 FTE - \$62,681

- Data input, social media and website management, and supplementing for additional hours.

EMA Community Education Specialist

1 FTE - \$62,681

- School engagement, preparedness events, community education, and CERT management.

|

5-Year Capital Improvement Plan (CIP) 2025-2029



Rockdale County (EMA)						
Five Year Capital Improvement Plan						
Fiscal Year 2025-2029						
	2025	2026	2027	2028	2029	Five Year Total
Automotive Equipment	\$160,500	\$163,500				\$324,000
Technology Programs & Improvements	\$30,000					\$30,000
Construction & Heavy Equipment			\$200,000			\$200,000
Building Improvements/Renovations/Expansions		\$75,000	\$250,000	\$100,000	\$100,000	\$525,000
New Buildings			\$3,500,000			\$3,500,000
TOTALS	\$190,500	\$238,500	\$3,950,000	\$100,000	\$100,000	\$4,579,000



Thank you

